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HOUSE BILL 7
48TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2008
INTRODUCED BY
Luciano "Lucky" Varela

AN ACT

MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2008".

Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2008:

A. "agency" means an office, department, agency, institution, board, bureau, commission, court, district attorney, council or committee of state government;

B. "efficiency" means the measure of the degree to which services are efficient and productive and is often expressed in terms of dollars or time per unit of output;

C. "explanatory" means information that can help users to understand reported performance measures and to evaluate the significance of underlying factors that may have affected the reported information;

D. "federal funds" means any payments by the United States government to state government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;

E. "full-time equivalent" or "FTE" means one or more authorized positions that alone or together receives or receive compensation for not more than two thousand eighty-eight hours worked in

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1 fiscal year 2009. The calculation of hours worked includes compensated absences but does not include
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

3 F. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal
4 Mineral Lands Leasing Act receipts and those payments made in accordance with the federal block grant and
5 the federal Workforce Investment Act, but excludes the general fund operating reserve, the appropriation
6 contingency fund, the tax stabilization reserve and any other fund, reserve or account from which general
7 appropriations are restricted by law;

8 G. "interagency transfers" means revenue, other than internal service funds, legally
9 transferred from one agency to another;

10 H. "internal service funds" means:

11 (1) revenue transferred to an agency for the financing of goods or services to another
12 agency on a cost-reimbursement basis; and

13 (2) balances in agency internal service fund accounts appropriated by the General
14 Appropriation Act of 2008;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds
17 accounts, appropriated by the General Appropriation Act of 2008;

18 (2) all revenue available to agencies from sources other than the general fund,
19 internal service funds, interagency transfers and federal funds; and

20 (3) all revenue, the use of which is restricted by statute or agreement;

21 J. "outcome" means the measure of the actual impact or public benefit of a program;

22 K. "output" means the measure of the volume of work completed or the level of actual
23 services or products delivered by a program;

24 L. "performance measure" means a quantitative or qualitative indicator used to assess a
25 program;

1 M. "quality" means the measure of the quality of a good or service produced and is often an
2 indicator of the timeliness, reliability or safety of services or products produced by a program;

3 N. "revenue" means all money received by an agency from sources external to that agency, net
4 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments
5 or as agent or trustee for other governmental entities or private persons; and

6 O. "target" means the expected level of performance of a program's performance measures.

7 Section 3. **GENERAL PROVISIONS.--**

8 A. Amounts set out under column headings are expressed in thousands of dollars.

9 B. Amounts set out under column headings are appropriated from the source indicated by the
10 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency
11 Transfers" are intergovernmental transfers and do not represent a portion of total state government
12 appropriations. All information designated as "Total" or "Subtotal" is provided for information and
13 amounts are not appropriations.

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2008, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2009 for the
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2008 shall
18 revert to the general fund by October 1, 2008, unless otherwise indicated in the General Appropriation
19 Act of 2008 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2009 shall
21 revert to the general fund by October 1, 2009, unless otherwise indicated in the General Appropriation
22 Act of 2008 or otherwise provided by law.

23 F. The state budget division shall monitor revenue received by agencies from sources other
24 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources
25 is not meeting projections. The state budget division shall notify the legislative finance committee of

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2008,
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required
4 by existing law for fiscal year 2009. If any other act of the second session of the forty-eighth
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2008 shall
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2009 revenue collections with the revenue estimate. If
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

14 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from state
15 board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts,
16 grants, donations, bequests, insurance settlements, refunds or payments into revolving funds exceeds
17 specifically appropriated amounts may request budget increases from the state budget division. If
18 approved by the state budget division, such money is appropriated.

19 J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2009 and
20 not specifically appropriated shall be subject to future appropriation by the legislature provided,
21 however, that an agency may request a budget increase during fiscal year 2009 from the state budget
22 division if the agency submits documentation to the state budget division and to the legislative finance
23 committee showing that all of the following five requirements have been met:

24 (1) the requested budget increase is for federal funds the amount of which could not
25 have been reasonably anticipated or known during the second session of the forty-eighth legislature and,

1 therefore, could not have been requested by the agency or appropriated by the legislature;
2 (2) the federal law authorizing the disbursement of the federal funds to the state
3 requires the funds to be expended for specific programs or specific governmental functions without
4 leaving a policy choice to the state of how the funds are to be expended;
5 (3) the state has no discretion as to the programs or governmental functions for which
6 the federal funds will be expended;
7 (4) the executive branch has had no input into the selection of the programs or
8 governmental functions for which the federal funds are required to be expended; and
9 (5) due to the emergency nature of the purpose of the federal funds or the likelihood
10 that the federal funds will be unavailable in the future, the funds need to be budgeted and expended
11 before the first session of the forty-ninth legislature.
12 K. For fiscal year 2009, the number of permanent and term full-time-equivalent positions
13 specified for each agency shows the maximum number of employees intended by the legislature for that
14 agency, unless another provision of the General Appropriation Act of 2008 or another act of the second
15 session of the forty-eighth legislature provides for additional employees.
16 L. Except for gasoline credit cards used solely for operation of official vehicles,
17 telephone credit cards used solely for official business and procurement cards used as authorized by
18 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2008
19 may be expended for payment of agency-issued credit card invoices.
20 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2008
21 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
22 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
23 accommodate disabled persons or for other reasons the public interest may require.
24 N. For the purpose of administering the General Appropriation Act of 2008, the state of New
25 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the manual of model accounting practices issued by the department of finance and administration.

2 Section 4. FISCAL YEAR 2009 APPROPRIATIONS.--

3 A. LEGISLATIVE

4 LEGISLATIVE COUNCIL SERVICE:

5 (1) Legislative building services:

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	2,996.9				2,996.9
9 (b) Contractual services	165.0				165.0
10 (c) Other	1,070.6				1,070.6

11 Authorized FTE: 55.00 Permanent; 4.00 Temporary

12 (2) Energy council dues:

13 Appropriations:	32.0				32.0
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14 Subtotal	[4,264.5]				4,264.5
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15 TOTAL LEGISLATIVE	4,264.5				4,264.5
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16 B. JUDICIAL

17 SUPREME COURT LAW LIBRARY:

18 The purpose of the supreme court law library program is to provide and produce legal information for the
19 judicial, legislative and executive branches of state government, the legal community and the public at
20 large so they may have equal access to the law, effectively address the courts, make laws and write rules,
21 better understand the legal system and conduct their affairs in accordance with the principles of law.

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	721.7				721.7
25 (b) Contractual services	376.5				376.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	714.1		1.4		715.5
2 Authorized FTE: 9.00 Permanent					
3 Performance measures:					
4 (a) Output: Percent of updated titles					80%
5 (b) Output: Number of research requests					6,700
6 Subtotal	[1,812.3]		[1.4]		1,813.7
7 NEW MEXICO COMPILATION COMMISSION:					
8 The purpose of the New Mexico compilation commission program is to publish in print and electronic format,					
9 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
10 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
11 federal rules and opinions and ensure the accuracy and reliability of its publications.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	125.5		216.5		342.0
15 (b) Contractual services			1,062.0		1,062.0
16 (c) Other			172.9		172.9
17 Authorized FTE: 5.00 Permanent; 1.00 Term					
18 Performance measures:					
19 (a) Output: Amount of revenue collected, in thousands					\$1,291.3
20 Subtotal	[125.5]		[1,451.4]		1,576.9
21 JUDICIAL STANDARDS COMMISSION:					
22 The purpose of the judicial standards commission program is to provide a public review process addressing					
23 complaints involving judicial misconduct in order to preserve the integrity and impartiality of the					
24 judicial process.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	628.8				628.8
3 (b) Contractual services	55.0				55.0
4 (c) Other	136.5				136.5
5 Authorized FTE: 7.00 Permanent; 1.00 Temporary					
6 Performance measures:					
7 (a) Efficiency: Upon knowledge of cause for emergency interim suspension,					
8 time for commission to file petition for temporary					
9 suspension, in days					2
10 (b) Output: Time for release of annual report to the public, from the					
11 end of the fiscal year, in months					2
12 (c) Efficiency: For cases in which formal charges are filed, average time					
13 for formal hearings to be reached, in meeting cycles					3
14 Subtotal	[820.3]				820.3
15 COURT OF APPEALS:					
16 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
17 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
18 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
19 United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,132.9				5,132.9
23 (b) Contractual services	135.0				135.0
24 (c) Other	422.2	1.0			423.2
25 Authorized FTE: 60.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Cases disposed as a percent of cases filed					97%
3 Subtotal	[5,690.1]	[1.0]			5,691.1
4 SUPREME COURT:					
5 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
6 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
7 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
8 United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,736.8				2,736.8
12 (b) Contractual services	51.1				51.1
13 (c) Other	217.6				217.6
14 Authorized FTE: 33.00 Permanent					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					95%
17 Subtotal	[3,005.5]				3,005.5
18 ADMINISTRATIVE OFFICE OF THE COURTS:					
19 (1) Administrative support:					
20 The purpose of the administrative support program is to provide administrative support to the chief					
21 justice, all judicial branch units and the administrative office of the courts so that they can					
22 effectively administer the New Mexico court system.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,938.5		214.7	23.1	3,176.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	304.8		266.0	675.0	1,245.8
2 (c) Other	4,569.0	525.0	99.0	153.3	5,346.3
3 (d) Other financing uses	950.0			100.0	1,050.0
4 Authorized FTE: 37.80 Permanent; 4.00 Term					
5 Performance measures:					
6 (a) Outcome: Percent of jury summons successfully executed					92%
7 (b) Output: Average cost per juror					\$42
8 (2) Statewide judiciary automation:					
9 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
10 maintenance and support for core court automation and usage skills for appellate, district, magistrate and					
11 municipal courts and ancillary judicial agencies.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,578.7	1,638.7			4,217.4
15 (b) Contractual services	11.0	785.8			796.8
16 (c) Other	478.9	2,736.2			3,215.1
17 Authorized FTE: 39.50 Permanent; 9.00 Term					
18 Performance measures:					
19 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
20 (b) Quality: Average time to respond to automation calls for assistance,					
21 in minutes					25
22 (3) Magistrate court:					
23 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
24 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
25 and legal status in order to independently protect the rights and liberties guaranteed by the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 constitutions of New Mexico and the United States.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	17,121.2	2,266.5			19,387.7
5 (b) Contractual services	382.1	103.0	100.0		585.1
6 (c) Other	6,644.3	402.7	355.0		7,402.0

7 Authorized FTE: 281.50 Permanent; 56.50 Term

8 Performance measures:

9 (a) Outcome:	Bench warrant revenue collected annually, in millions				\$2.4
10 (b) Explanatory:	Percent of cases disposed as a percent of cases filed				95%
11 (c) Efficiency:	Percent of magistrates' courts financial reports submitted				
12	to fiscal services division and reconciled on a monthly				
13	basis				100%

14 (4) Special court services:

15 The purpose of the special court services program is to provide court advocates, legal counsel and safe
16 exchanges for children and families, to provide judges pro tempore and to adjudicate water rights disputes
17 so that the constitutional rights and safety of citizens (especially children and families) are protected.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	163.2				163.2
21 (b) Contractual services	6,220.4		350.0		6,570.4
22 (c) Other	37.4				37.4
23 (d) Other financing uses	1,488.3				1,488.3

24 Authorized FTE: 2.00 Permanent

25 Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Output:	Number of required events attended by attorneys in abuse and neglect cases			8,000	
2						
3	(b) Output:	Number of monthly supervised child visitations conducted			500	
4	(c) Output:	Number of cases to which court appointed special advocates volunteers are assigned			1,600	
5						
6	Subtotal	[43,887.8]	[8,457.9]	[1,384.7]	[951.4]	54,681.8

7 SUPREME COURT BUILDING COMMISSION:

8 The purpose of the supreme court building commission program is to retain custody and control of the
9 supreme court building and its grounds to provide care, preservation, repair, cleaning, heating and
10 lighting and to hire necessary employees for these purposes.

11 Appropriations:

12	(a)	Personal services and employee benefits	634.9			634.9
13						
14	(b)	Contractual services	6.9			6.9
15	(c)	Other	133.2			133.2
16		Authorized FTE: 15.30 Permanent				
17	Subtotal		[775.0]			775.0

18 DISTRICT COURTS:

19 (1) First judicial district:

20 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and
21 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain
22 accurate records of legal proceedings that affect rights and legal status in order to independently
23 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,645.4	265.3	283.3	6,194.0
2	(b) Contractual services	755.7	34.1	90.0	879.8
3	(c) Other	162.9	183.5	60.2	406.6
4	Authorized FTE: 87.80 Permanent; 7.50 Term				
5	Performance measures:				
6	(a) Explanatory: Cases disposed as a percent of cases filed				95%
7	(b) Quality: Recidivism of adult drug-court graduates				9%
8	(c) Quality: Recidivism of juvenile drug-court graduates				15%
9	(d) Output: Number of adult drug-court graduates				21
10	(e) Output: Number of juvenile drug-court graduates				17
11	(f) Output: Number of days to process juror payment vouchers				10
12	(g) Explanatory: Graduation rate, juvenile drug court				50%
13	(h) Explanatory: Graduation rate, adult drug court				45%
14	(2) Second judicial district:				
15	The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to				
16	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal				
17	proceedings that affect rights and legal status in order to independently protect the rights and liberties				
18	guaranteed by the constitutions of New Mexico and the United States.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	20,823.5	740.3	1,407.2	22,971.0
22	(b) Contractual services	476.5			476.5
23	(c) Other	843.8	184.6	118.4	1,146.8
24	Authorized FTE: 331.50 Permanent; 28.50 Term				
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					95%
2 (b) Quality: Recidivism of adult drug-court graduates					10%
3 (c) Quality: Recidivism of juvenile drug-court graduates					10%
4 (d) Output: Number of adult drug-court graduates					185
5 (e) Output: Number of juvenile drug-court graduates					20
6 (f) Output: Number of days to process juror payment vouchers					14
7 (g) Explanatory: Graduation rate, adult drug court					55%
8 (h) Explanatory: Graduation rate, juvenile drug court					60%
9 (3) Third judicial district:					
10 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
11 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
12 proceedings that affect rights and legal status in order to independently protect the rights and liberties					
13 guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,426.7		471.3		5,898.0
17 (b) Contractual services	827.4	90.0	127.1		1,044.5
18 (c) Other	288.3	51.0	110.5		449.8
19 Authorized FTE: 84.30 Permanent; 6.50 Term					
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					90%
22 (b) Quality: Recidivism of adult drug-court graduates					15%
23 (c) Output: Number of adult drug-court graduates					35
24 (d) Output: Number of juvenile drug-court graduates					20
25 (e) Explanatory: Graduation rate, adult drug court					70%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Explanatory: Graduation rate, juvenile drug court					70%
2 (4) Fourth judicial district:					
3 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
4 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
5 accurate records of legal proceedings that affect rights and legal status in order to independently					
6 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,778.0				1,778.0
10 (b) Contractual services	172.1	10.0	30.0		212.1
11 (c) Other	165.1	20.0			185.1
12 Authorized FTE: 28.50 Permanent					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					90%
15 (b) Output: Number of days to process juror payment vouchers					12
16 (c) Explanatory: Graduation rate, juvenile drug court					60%
17 (d) Quality: Recidivism of juvenile drug-court graduates					20%
18 (e) Output: Number of juvenile drug-court graduates					9
19 (5) Fifth judicial district:					
20 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22 records of legal proceedings that affect rights and legal status in order to independently protect the					
23 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,443.8		42.9		5,486.7
2	(b) Contractual services	522.9	70.0	285.0		877.9
3	(c) Other	350.3	45.0	11.2		406.5
4	Authorized FTE: 81.00 Permanent; 1.00 Term					
5	Performance measures:					
6	(a) Explanatory: Cases disposed as a percent of cases filed					90%
7	(b) Output: Number of days to process juror payment vouchers					10
8	(c) Explanatory: Graduation rate, family drug court					80%
9	(d) Quality: Recidivism of family drug-court graduates					15%
10	(e) Output: Number of family drug-court graduates					9
11	(6) Sixth judicial district:					
12	The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
13	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
14	records of legal proceedings that affect rights and legal status in order to independently protect the					
15	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	2,280.0				2,280.0
19	(b) Contractual services	632.0	13.8	75.0		720.8
20	(c) Other	201.0	10.5			211.5
21	Authorized FTE: 34.50 Permanent; .50 Term					
22	Performance measures:					
23	(a) Explanatory: Cases disposed as a percent of cases filed					90%
24	(b) Quality: Recidivism of juvenile drug-court graduates					13%
25	(c) Output: Number of juvenile drug-court graduates					9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of days to process juror payment vouchers					14
2 (e) Explanatory: Graduation rate, juvenile drug court					40%
3 (7) Seventh judicial district:					
4 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
5 Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and					
6 maintain accurate records of legal proceedings that affect rights and legal status in order to					
7 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
8 United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,920.3		271.7		2,192.0
12 (b) Contractual services	211.0	29.0	82.3		322.3
13 (c) Other	162.2		60.5		222.7
14 Authorized FTE: 28.00 Permanent; 4.00 Term					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					90%
17 (b) Output: Number of days to process juror payment vouchers					14
18 (8) Eighth judicial district:					
19 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
20 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
21 records of legal proceedings that affect rights and legal status in order to independently protect the					
22 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,722.6				1,722.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	758.3	71.0	80.0		909.3
2 (c) Other	151.6				151.6
3 Authorized FTE: 27.50 Permanent					
4 Performance measures:					
5 (a) Explanatory: Cases disposed as a percent of cases filed					90%
6 (b) Quality: Recidivism of adult drug-court graduates					10%
7 (c) Quality: Recidivism of juvenile drug-court graduates					10%
8 (d) Output: Number of adult drug-court graduates					18
9 (e) Output: Number of juvenile drug-court graduates					15
10 (f) Output: Number of days to process juror payment vouchers					10
11 (g) Explanatory: Graduation rate, juvenile drug court					70%
12 (h) Explanatory: Graduation rate, adult drug court					75%
13 (9) Ninth judicial district:					
14 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
15 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
16 records of legal proceedings that affect rights and legal status in order to independently protect the					
17 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,072.0		500.0		3,572.0
21 (b) Contractual services	110.4	16.5	85.0		211.9
22 (c) Other	186.7	61.5	97.5		345.7
23 Authorized FTE: 43.80 Permanent; 5.50 Term					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of days to process juror payment vouchers					14
2 (10) Tenth judicial district:					
3 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status in order to independently protect the					
6 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	669.0				669.0
10 (b) Contractual services	15.5	17.0			32.5
11 (c) Other	65.8	4.5			70.3
12 Authorized FTE: 10.10 Permanent					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					90%
15 (b) Output: Number of days to process juror payment vouchers					14
16 (11) Eleventh judicial district:					
17 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
19 records of legal proceedings that affect rights and legal status in order to independently protect the					
20 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	5,036.4		365.6		5,402.0
24 (b) Contractual services	331.2	84.9	141.1		557.2
25 (c) Other	461.4	48.1	45.3		554.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 80.50 Permanent; 6.50 Term				
2	Performance measures:				
3	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
4	(b) Quality:	Recidivism of adult drug-court graduates			10%
5	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
6	(d) Output:	Number of adult drug-court graduates			40
7	(e) Output:	Number of juvenile drug-court graduates			16
8	(f) Output:	Number of days to process juror payment vouchers			10
9	(g) Explanatory:	Graduation rate, juvenile drug court			75%
10	(h) Explanatory:	Graduation rate, adult drug court			70%
11	(12) Twelfth judicial district:				
12	The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln				
13	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
14	records of legal proceedings that affect rights and legal status in order to independently protect the				
15	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
16	Appropriations:				
17	(a)	Personal services and			
18		employee benefits	2,470.0		2,470.0
19	(b)	Contractual services		90.0	685.5
20	(c)	Other	130.5	50.0	180.5
21	Authorized FTE: 42.50 Permanent				
22	Performance measures:				
23	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
24	(b) Quality:	Recidivism of juvenile drug-court participants			20%
25	(c) Output:	Number of juvenile drug-court graduates			14

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of days to process juror payment vouchers					14
2 (e) Explanatory: Graduation rate, juvenile drug court					65%
3 (13) Thirteenth judicial district:					
4 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
5 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
6 accurate records of legal proceedings that affect rights and legal status in order to independently					
7 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,022.1		195.9		5,218.0
11 (b) Contractual services	800.0	98.8	241.8		1,140.6
12 (c) Other	460.3	4.0	79.8		544.1
13 Authorized FTE: 71.50 Permanent; 4.00 Term					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					90%
16 (b) Quality: Recidivism of juvenile drug-court graduates					20%
17 (c) Output: Number of juvenile drug-court graduates					44
18 (d) Output: Number of days to process juror payment vouchers					14
19 (e) Explanatory: Graduation rate, juvenile drug court					75%
20 Subtotal	[71,148.2]	[2,203.4]	[5,448.6]		78,800.2
21 BERNALILLO COUNTY METROPOLITAN COURT:					
22 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
23 disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and					
24 legal status in order to independently protect the rights and liberties guaranteed by the constitutions of					
25 New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	18,215.2	1,995.9	33.4		20,244.5
4 (b) Contractual services	2,822.4	687.7			3,510.1
5 (c) Other	2,801.0	381.5			3,182.5
6 (d) Other financing uses	65.3				65.3
7 Authorized FTE: 299.00 Permanent; 53.50 Term					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					98%
10 (b) Efficiency: Cost per client per day for adult drug-court participants					\$15.00
11 (c) Quality: Recidivism of driving while intoxicated/drug-court graduates					4%
12 (d) Output: Number of driving while intoxicated/drug-court graduates					250
13 (e) Explanatory: Graduation rate of drug-court participants					71%
14 (f) Outcome: Fees and fines collected as a percent of fees and fines					
15 assessed					92%
16 Subtotal	[23,903.9]	[3,065.1]	[33.4]		27,002.4
17 DISTRICT ATTORNEYS:					
18 (1) First judicial district:					
19 The purpose of the prosecution program is to provide litigation, special programs and administrative					
20 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
21 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
22 Alamos counties.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,225.7		38.4	134.8	4,398.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	30.0				30.0
2 (c) Other	448.4				448.4
3 Authorized FTE: 65.00 Permanent; 3.00 Term					
4 Performance measures:					
5 (a) Output: Number of cases dismissed under the six-month rule					<20
6 (b) Output: Number of cases referred for screening					3,000
7 (c) Output: Number of cases prosecuted					2,350
8 (d) Efficiency: Average time from filing of petition to final disposition,					
9 in months					2
10 (e) Efficiency: Average attorney caseload					110
11 (2) Second judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	16,376.1	46.0	762.2	150.0	17,334.3
18 (b) Contractual services	267.6		9.5		277.1
19 (c) Other	825.7		137.1		962.8
20 Authorized FTE: 281.00 Permanent; 13.00 Term					
21 Performance measures:					
22 (a) Outcome: Percent of cases dismissed under the six-month rule					<2.5
23 (b) Output: Number of cases prosecuted					26,000
24 (c) Efficiency: Average time from filing of petition to final disposition,					
25 in months					10.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (d) Efficiency: Average number of cases prosecuted per attorney					245
2 (3) Third judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,185.3		54.4	1,072.4	5,312.1
9 (b) Contractual services	65.2				65.2
10 (c) Other	296.3				296.3
11 Authorized FTE: 60.00 Permanent; 8.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					<.3%
14 (b) Output: Number of cases prosecuted					4,500
15 (c) Output: Number of cases referred for screening					5,600
16 (d) Efficiency: Average attorney caseload					200
17 (e) Efficiency: Average time from filing of petition to final disposition,					
18 in months					6
19 (4) Fourth judicial district:					
20 The purpose of the prosecution program is to provide litigation, special programs and administrative					
21 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
23 counties.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,019.8			3,019.8
2	(b) Contractual services	72.0			72.0
3	(c) Other	192.8			192.8
4	Authorized FTE: 42.00 Permanent				
5	Performance measures:				
6	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
7	(b) Output:	Number of cases prosecuted			1,800
8	(c) Output:	Number of drug cases prosecuted			140
9	(d) Output:	Number of domestic violence cases prosecuted			375
10	(e) Output:	Number of cases referred for screening			5,750
11	(f) Efficiency:	Average attorney caseload			250
12	(g) Efficiency:	Average time from filing of petition to final disposition,			
13		in months			6
14	(5) Fifth judicial district:				
15	The purpose of the prosecution program is to provide litigation, special programs and administrative				
16	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
17	ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	4,007.9	15.0		4,022.9
21	(b) Contractual services	206.9			206.9
22	(c) Other	360.0			360.0
23	Authorized FTE: 60.00 Permanent				
24	Performance measures:				
25	(a) Output:	Number of cases prosecuted			4,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of cases referred for screening					3,200
2 (c) Efficiency: Average time from filing of petition to final disposition,					
3 in months					5
4 (d) Efficiency: Average attorney caseload					200
5 (6) Sixth judicial district:					
6 The purpose of the prosecution program is to provide litigation, special programs and administrative					
7 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
8 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,279.0		229.5	100.7	2,609.2
12 (b) Contractual services	19.5				19.5
13 (c) Other	198.7				198.7
14 Authorized FTE: 34.00 Permanent; 6.00 Term					
15 Performance measures:					
16 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
17 (b) Output: Number of cases prosecuted					1,950
18 (c) Output: Number of cases referred for screening					2,200
19 (d) Efficiency: Average time from filing of petition to final disposition,					
20 in months					5
21 (e) Efficiency: Average attorney caseload					150
22 (7) Seventh judicial district:					
23 The purpose of the prosecution program is to provide litigation, special programs and administrative					
24 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
25 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Torrance counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,178.7				2,178.7
5 (b) Contractual services	52.1				52.1
6 (c) Other	193.6				193.6
7 Authorized FTE: 36.00 Permanent; 1.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
10 (b) Output: Number of cases prosecuted					2,100
11 (c) Output: Number of cases referred for screening					2,200
12 (d) Efficiency: Average attorney caseload					140
13 (e) Efficiency: Average time from filing of petition to final disposition,					
14 in months					5.5
15 (8) Eighth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,342.8				2,342.8
22 (b) Contractual services	69.0				69.0
23 (c) Other	259.5				259.5
24 Authorized FTE: 32.00 Permanent; 1.00 Term; 3.00 Temporary					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					<3%
2 (b) Output:					3,600
3 (c) Output:					1,600
4 (d) Efficiency:					
5					6
6 (e) Efficiency:					200
7 (9) Ninth judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative				
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
10	ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.				
11	Appropriations:				
12 (a) Personal services and					
13 employee benefits		2,616.3			2,616.3
14 (b) Contractual services		11.0			11.0
15 (c) Other		140.7			140.7
16	Authorized FTE: 39.00 Permanent				
17	Performance measures:				
18 (a) Outcome:					<1%
19 (b) Output:					3,000
20 (c) Output:					<10
21 (d) Efficiency:					
22					4
23 (e) Efficiency:					250
24 (10) Tenth judicial district:					
25	The purpose of the prosecution program is to provide litigation, special programs and administrative				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure protection, safety, welfare and health of the citizens within Quay, Harding and DeBaca counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	908.9				908.9
6 (b) Contractual services	7.9				7.9
7 (c) Other	114.4				114.4
8 Authorized FTE: 13.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
11 (b) Output: Number of cases prosecuted					1,200
12 (c) Output: Number of cases referred for screening					900
13 (d) Output: Number of cases dismissed under the six-month rule					0
14 (e) Efficiency: Average time from filing of petition to final disposition,					
15 in months					5
16 (f) Efficiency: Average attorney caseload					280
17 (11) Eleventh judicial district-division I:					
18 The purpose of the prosecution program is to provide litigation, special programs and administrative					
19 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
20 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,305.2	249.7	46.3	62.0	3,663.2
24 (b) Contractual services	21.9				21.9
25 (c) Other	242.1				242.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Authorized FTE: 55.00 Permanent; 3.30 Term				
2	Performance measures:				
3	(a) Outcome:	Percent of cases dismissed under the six-month rule			<.5%
4	(b) Output:	Number of cases referred for screening			4,500
5	(c) Output:	Number of cases prosecuted			4,300
6	(d) Efficiency:	Average attorney caseload			200
7	(e) Efficiency:	Average time from filing of petition to final disposition,			
8		in months			<6
9	(12) Eleventh judicial district-division II:				
10	The purpose of the prosecution program is to provide litigation, special programs and administrative				
11	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
12	ensure the protection, safety, welfare and health of the citizens within McKinley county.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	1,882.3	49.9	1,932.2
16	(b)	Contractual services			11.7
17	(c)	Other			199.4
18	Authorized FTE: 33.00 Permanent; 2.00 Term				
19	Performance measures:				
20	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
21	(b) Output:	Number of cases prosecuted			2,565
22	(c) Output:	Number of cases referred for screening			3,950
23	(d) Efficiency:	Average time from filing of petition to final disposition,			
24		in months			7.5
25	(e) Efficiency:	Average attorney caseload			460

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (13) Twelfth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,222.8	254.2	49.0	225.6	2,751.6
8 (b) Contractual services	6.9	60.0			66.9
9 (c) Other	296.7	40.0			336.7
10 Authorized FTE: 39.00 Permanent; 8.50 Term					
11 Performance measures:					
12 (a) Outcome: Percent of cases dismissed under the six-month rule					<.5%
13 (b) Output: Number of cases prosecuted					5,500
14 (c) Output: Number of cases referred for screening					7,000
15 (d) Efficiency: Average time from filing of petition to final disposition,					
16 in months					7
17 (e) Efficiency: Average attorney caseload					200
18 (14) Thirteenth judicial district:					
19 The purpose of the prosecution program is to provide litigation, special programs and administrative					
20 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
21 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
22 counties.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,009.5	236.2	10.8		4,256.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	104.3				104.3
2 (c) Other	420.9				420.9
3 Authorized FTE: 73.00 Permanent; 4.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of cases dismissed under the six-month rule					<.2%
6 (b) Output: Number of cases prosecuted					8,200
7 (c) Output: Number of cases referred for screening					8,000
8 (d) Efficiency: Average time from filing of petition to final disposition,					
9 in months					6
10 (e) Efficiency: Average attorney caseload					200
11 Subtotal	[58,695.5]	[886.1]	[1,402.1]	[1,745.5]	62,729.2
12 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
13 (1) Administrative support:					
14 The purpose of the administrative support program is to provide fiscal, human resource, staff development,					
15 automation, victim program services and support to all district attorneys' offices in New Mexico and to					
16 members of the New Mexico children's safehouse network so that they may obtain and access the necessary					
17 resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic					
18 functions.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	920.3				920.3
22 (b) Contractual services	38.2				38.2
23 (c) Other	1,241.6	100.0			1,341.6
24 Authorized FTE: 13.00 Permanent					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (a) Output: Number of victim notification events and escapes reported,
2 monthly 6,500

3 (b) Output: Number of district attorney employees receiving training 950

4 Subtotal [2,200.1] [100.0] 2,300.1

5 TOTAL JUDICIAL 212,064.2 16,166.3 8,268.8 2,696.9 239,196.2

6 C. GENERAL CONTROL

7 ATTORNEY GENERAL:

8 (1) Legal services:

9 The purpose of the legal services program is to deliver quality legal services, opinions, counsel and
10 representation to state government entities and to enforce state law on behalf of the public so that New
11 Mexicans have an open, honest, efficient government and enjoy the protection of state law.

12 Appropriations:

13 (a) Personal services and
14 employee benefits 13,010.3 13,010.3

15 (b) Contractual services 726.0 726.0

16 (c) Other 1,951.9 104.0 2,055.9

17 Authorized FTE: 162.00 Permanent; 1.00 Term

18 The federal funds appropriation to the legal services program of the attorney general in the other
19 category includes one hundred four thousand dollars (\$104,000) from the medicaid fraud division.

20 All revenue generated from antitrust cases and consumer protection settlements through the attorney
21 general on behalf of the state, political subdivisions or private citizens shall revert to the general
22 fund.

23 Performance measures:

24 (a) Outcome: Percent of initial responses to requests for attorney
25 general opinions made within three days of request 95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Medicaid fraud:					
2 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
3 recipient abuse and neglect in the medicaid program.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	94.6			1,562.5	1,657.1
7 (b) Contractual services	28.9				28.9
8 (c) Other	407.3				407.3
9 (d) Other financing uses		74.0		30.0	104.0
10 Authorized FTE: 21.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Three-year projected savings resulting from fraud					
13 investigations, in millions					\$12.2
14 Subtotal	[16,219.0]	[74.0]		[1,696.5]	17,989.5
15 STATE AUDITOR:					
16 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
17 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
18 properly.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,379.7	214.0	62.4		2,656.1
22 (b) Contractual services	255.0				255.0
23 (c) Other	225.0		337.6		562.6
24 Authorized FTE: 32.00 Permanent; 1.00 Term					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of audits completed by regulatory due date					80%
2 (b) Output: Total audit fees generated					\$400,000
3 Subtotal	[2,859.7]	[214.0]	[400.0]		3,473.7
4 TAXATION AND REVENUE DEPARTMENT:					
5 (1) Tax administration:					
6 The purpose of the tax administration program is to provide registration and licensure requirements for					
7 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
8 provide funding for support services for the general public through appropriations.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	22,761.1	464.3		1,326.3	24,551.7
12 (b) Contractual services	61.6	44.0			105.6
13 (c) Other	6,123.4	475.1		210.3	6,808.8
14 Authorized FTE: 501.00 Permanent; 26.00 Term; 31.70 Temporary					
15 Performance measures:					
16 (a) Outcome: Collections as a percent of collectable audit assessments					
17 generated in the current fiscal year					40%
18 (b) Outcome: Collections as a percent of collectable outstanding					
19 balances from the end of the prior fiscal year					20%
20 (c) Output: Percent of electronically filed returns (personal income					
21 tax, combined reporting system)					50%
22 (2) Motor vehicle:					
23 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
24 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by					
25 conducting tests, investigations and audits.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	9,198.3	6,856.5			16,054.8
4 (b) Contractual services	2,230.6	895.7			3,126.3
5 (c) Other	4,160.1	2,395.9			6,556.0
6 Authorized FTE: 375.00 Permanent; 4.00 Term; 4.00 Temporary					
7 Performance measures:					
8 (a) Efficiency: Average wait time in q-matic-equipped offices, in minutes					14
9 (b) Efficiency: Average call center wait time to reach an agent, in minutes					3.75
10 (c) Outcome: Percent of registered vehicles with liability insurance					89%
11 (3) Property tax:					
12 The purpose of the property tax program is to administer the property tax code, to ensure the fair					
13 appraisal of property and to assess property taxes within the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	494.6	1,934.7			2,429.3
17 (b) Contractual services	30.4	96.2			126.6
18 (c) Other	138.2	439.0			577.2
19 Authorized FTE: 49.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Percent of counties in compliance with sales ratio standard					
22 of eighty-five percent assessed value to market value					90%
23 (b) Output: Number of appraisals or valuations for companies conducting					
24 business within the state subject to state assessment					510
25 (4) Compliance enforcement:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the compliance enforcement program is to support the overall mission of the New Mexico					
2 taxation and revenue department by enforcing the criminal statutes relative to the New Mexico Tax					
3 Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to					
4 encourage and achieve voluntary compliance with New Mexico tax laws.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,235.2				2,235.2
8 (b) Contractual services	9.5				9.5
9 (c) Other	550.6				550.6
10 Authorized FTE: 38.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Successful tax fraud prosecutions as a percent of total					
13 cases prosecuted					90%
14 (5) Program support:					
15 The purpose of program support is to provide information system resources, human resource services,					
16 finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
17 the resources needed to meet departmental objectives. For the general public, the program conducts					
18 hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the					
19 state's tax programs.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	13,808.7	305.0	342.7		14,456.4
23 (b) Contractual services	2,938.4		67.7		3,006.1
24 (c) Other	4,779.1		92.3		4,871.4
25 Authorized FTE: 213.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of driving-while-intoxicated drivers license					
3	revocations rescinded due to failure to hold hearings within					
4	ninety days					
5					1%	
5	Subtotal	[69,519.8]	[13,906.4]	[502.7]	[1,536.6]	85,465.5
6	STATE INVESTMENT COUNCIL:					
7	(1) State investment:					
8	The purpose of the state investment program is to provide investment management of the state's permanent					
9	funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
10	while preserving the real value of the funds for future generations of New Mexicans.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits					
13			3,354.3		3,354.3	
14	(b) Contractual services					
14			28,558.5		28,558.5	
15	(c) Other					
15			913.5		913.5	
16	Authorized FTE: 32.00 Permanent					
17	The other state funds appropriation to the state investment program of the state investment council in the					
18	contractual services category includes twenty-seven million two hundred twenty-eight thousand dollars					
19	(\$27,228,000) to be used only for money manager fees.					
20	Performance measures:					
21	(a) Outcome: Five-year annualized investment returns to exceed internal					
22	benchmarks, in basis points					
22					>25	
23	(b) Outcome: One-year annualized percentile performance ranking in					
24	endowment investment peer universe					
24					<49	
25	(c) Outcome: One-year annualized investment returns to exceed internal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					>25
2	(d) Outcome:				
3					<49
4	Subtotal		[32,826.3]		32,826.3
5	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
6	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
7	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
8	program is to provide professional, coordinated policy development and analysis and oversight to the				
9	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
10	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
11	dollars.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	3,147.7			3,147.7
15	(b) Contractual services	202.4			202.4
16	(c) Other	295.3			295.3
17	Authorized FTE: 35.00 Permanent				
18	Performance measures:				
19	(a) Outcome:				
20					5
21	(b) Outcome:				
22					100%
23	(c) Output:				
24					100%
25	(2) Community development, local government assistance and fiscal oversight:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the community development, local government assistance and fiscal oversight program is to
 2 provide federal and state oversight assistance to counties, municipalities and special districts with
 3 planning, implementation and development of fiscal management so that entities can maintain strong,
 4 lasting communities.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	2,323.9	1,006.1		471.5	3,801.5
8 (b) Contractual services	2,730.5	2,087.5		31.0	4,849.0
9 (c) Other	138.8	34,121.6		14,112.0	48,372.4
10 (d) Other financing uses		300.0			300.0

11 Authorized FTE: 35.00 Permanent; 21.00 Term

12 Performance measures:

13 (a) Output:	Percent of local entity budgets submitted to the local				
14	government division by established deadline				95%
15 (b) Output:	Number of capital projects older than five years that are				
16	unexpended				180
17 (c) Output:	Percent of state agency capital outlay projects included in				
18	the infrastructure capital improvement plan				95%
19 (d) Output:	Percent of local capital outlay projects included in the				
20	infrastructure capital improvement plan				90%

21 (3) Fiscal management and oversight:

22 The purpose of the fiscal management and oversight program is to provide for and promote financial
 23 accountability for public funds throughout state government and to provide state government agencies and
 24 the citizens of New Mexico with timely, factual and comprehensive information on the financial status and
 25 expenditures of the state.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	4,209.3		439.8		4,649.1
4 (b) Contractual services	1,089.8				1,089.8
5 (c) Other	729.7				729.7
6 Authorized FTE: 67.00 Permanent					
7 Performance measures:					
8 (a) Output: Number of regularly scheduled training courses for					
9 beginning, intermediate and advanced users of statewide					
10 human resource accounting and management reporting system					36
11 (b) Efficiency: Percent of business days statewide human resource					
12 accounting and management reporting system is available to					
13 end-users during business hours (8:00 a.m. to 5:00 p.m.					
14 Monday through Friday)					100%
15 (4) Program support:					
16 The purpose of program support is to provide other department of finance and administration programs with					
17 central direction to agency management processes to ensure consistency, legal compliance and financial					
18 integrity; to administer the executive's exempt salary plan; and to review and approve professional					
19 services contracts.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,523.9				1,523.9
23 (b) Contractual services	92.5				92.5
24 (c) Other	58.0				58.0
25 Authorized FTE: 20.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of funds certified in compliance to the state				
3	controller as required, within fifteen days after month end				90%
4	(5) Dues and membership fees/special appropriations:				
5	Appropriations:				
6	(a) Council of state governments	92.4			92.4
7	(b) Western interstate commission				
8	for higher education	120.0			120.0
9	(c) Education commission of the				
10	states	62.9			62.9
11	(d) Rocky mountain corporation				
12	for public broadcasting	13.1			13.1
13	(e) National association of				
14	state budget officers	15.2			15.2
15	(f) National conference of state				
16	legislatures	126.6			126.6
17	(g) Western governors'				
18	association	36.0			36.0
19	(h) Governmental accounting				
20	standards board	15.7			15.7
21	(i) National center for state				
22	courts	93.1			93.1
23	(j) National conference of				
24	insurance legislators	10.0			10.0
25	(k) National council of legislators				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	from gaming states	3.0				3.0
2	(l) National governors' association	88.0				88.0
3						
4	(m) Citizens' review board	410.0	190.0			600.0
5	(n) Emergency water fund	150.0				150.0
6	(o) Fiscal agent contract	1,050.0				1,050.0
7	(p) New Mexico water resources association	6.6				6.6
8						
9	(q) State planning districts	873.3				873.3
10	(r) State treasurer's audit	24.0				24.0
11	(s) Youth mentoring program	2,542.4				2,542.4
12	(t) Luna county teen court	25.0				25.0
13	(u) Santa Fe teen court	75.0				75.0
14	(v) Law enforcement enhancement fund		7,809.4			7,809.4
15						
16	(w) Leasehold community assistance	150.0				150.0
17						
18	(x) Acequia and community ditch program	300.0				300.0
19						
20	(y) New Mexico acequia commission	30.0				30.0
21						
22	(z) Food banks	399.6				399.6
23	(aa) Weatherization	800.0				800.0
24	(bb) County detention of prisoners	5,100.0				5,100.0
25						

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (cc) New Mexico rodeo	375.0				375.0
2 (dd) Mortgage loans to low-income	75.0				75.0
3 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
4 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
5 and review of the legislative finance committee, the secretary of the department of finance and					
6 administration is authorized to transfer from the general fund operating reserve to the state board of					
7 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
8 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2009.					
9 Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance					
10 emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total					
11 amounts deposited in fiscal year 2009 exceed two hundred fifty thousand dollars (\$250,000), any additional					
12 repayments shall be transferred to the general fund.					
13 Subtotal	[29,603.7]	[45,514.6]	[439.8]	[14,614.5]	90,172.6
14 PUBLIC SCHOOL INSURANCE AUTHORITY:					
15 (1) Benefits:					
16 The purpose of the benefits program is to provide an effective health insurance package to educational					
17 employees and their eligible family members so they are protected against catastrophic financial losses					
18 due to medical problems, disability or death.					
19 Appropriations:					
20 (a) Contractual services			285,660.0		285,660.0
21 (b) Other financing uses			646.1		646.1
22 Performance measures:					
23 (a) Outcome: Average number of days to resolve inquiries and appeals					
24 related to customer service claims					14
25 (b) Efficiency: Percent variance of medical premium change between the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	public school insurance authority and industry average				</=3%
2	(2) Risk:				
3	The purpose of the risk program is to provide economical and comprehensive property, liability and				
4	workers' compensation programs to educational entities so they are protected against injury and loss.				
5	Appropriations:				
6	(a) Contractual services		55,884.0		55,884.0
7	(b) Other financing uses		646.0		646.0
8	Performance measures:				
9	(a) Outcome:	Percent variance of public property premium change between			
10		public school insurance authority and industry average			</=15%
11	(b) Outcome:	Percent variance of workers' compensation premium change			
12		between public school insurance authority and industry			
13		average			</=7%
14	(c) Outcome:	Percent variance of public liability premium change between			
15		public school insurance authority and industry average			</=15%
16	(3) Program support:				
17	The purpose of program support is to provide administrative support for the benefits and risk programs and				
18	to assist the agency in delivering services to its constituents.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits		836.0		836.0
22	(b) Contractual services		197.6		197.6
23	(c) Other		258.5		258.5
24	Authorized FTE: 11.00 Permanent				
25	Subtotal		[344,128.2]		344,128.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 RETIREE HEALTH CARE AUTHORITY:					
2 (1) Health care benefits administration:					
3 The purpose of the health care benefits administration program is to provide core group and optional					
4 healthcare benefits and life insurance to current and future eligible retirees and their dependents so					
5 they may access covered and available core group and optional healthcare benefits and life insurance					
6 benefits when they need them.					
7 Appropriations:					
8 (a) Contractual services		200,881.2			200,881.2
9 (b) Other financing uses		2,839.8			2,839.8
10 Performance measures:					
11 (a) Outcome: Total revenue generated, in millions					\$189
12 (b) Output: Minimum number of years of long-term actuarial solvency					25
13 (2) Senior prescription drug:					
14 The purpose of the senior prescription drug program is to administer the senior prescription drug program					
15 aimed at reducing prescription drug expenditures for those covered participants.					
16 Appropriations:					
17 (a) Other	10.0				10.0
18 (3) Program support:					
19 The purpose of program support is to provide administrative support for the health care benefits					
20 administration program to assist the agency in delivering its services to its constituents.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			1,634.2		1,634.2
24 (b) Contractual services			555.6		555.6
25 (c) Other			650.0		650.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Authorized FTE: 24.00 Permanent				
2	Any unexpended balance in program support of the retiree health care authority remaining at the end of				
3	fiscal year 2009 shall revert to the health care benefits administration program.				
4	Subtotal	[10.0]	[203,721.0]	[2,839.8]	206,570.8
5	GENERAL SERVICES DEPARTMENT:				
6	(1) Employee group health benefits:				
7	The purpose of the employee group health benefits program is to effectively administer comprehensive				
8	health benefit plans to state and local government employees.				
9	Appropriations:				
10	(a) Contractual services			22,356.4	22,356.4
11	(b) Other			357,008.0	357,008.0
12	(c) Other financing uses			1,188.8	1,188.8
13	Performance measures:				
14	(a) Efficiency:	Percent change in state employee medical premium compared			
15		with the industry average			</=3%
16	(b) Explanatory:	Percent of eligible state employees purchasing state health			
17		insurance			90%
18	(2) Risk management:				
19	The purpose of the risk management program is to protect the state's assets against property, public				
20	liability and workers' compensation, state unemployment compensation, local public bodies unemployment				
21	compensation and surety bond losses so that agencies can perform their missions in an efficient and				
22	responsive manner.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits			3,620.4	3,620.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other			749.9		749.9
2	(c) Other financing uses			488.3		488.3
3	Authorized FTE: 58.00 Permanent					
4	Performance measures:					
5	(a) Output: Percent of total risk management division accounts					
6	receivable dollars uncollected one hundred twenty days					
7	after invoice due date					10%
8	(b) Explanatory: Projected financial position of the public property fund					50%
9	(c) Explanatory: Projected financial position of workers' compensation fund					50%
10	(d) Explanatory: Projected financial position of state and local					
11	unemployment funds					50%
12	(e) Explanatory: Projected financial position of the public liability fund					50%
13	(3) Risk management funds:					
14	Appropriations:					
15	(a) Public liability			47,266.7		47,266.7
16	(b) Surety bond			158.1		158.1
17	(c) Public property reserve			28,947.6		28,947.6
18	(d) Local public bodies					
19	unemployment compensation			3,517.7		3,517.7
20	(e) Workers' compensation					
21	retention			17,166.0		17,166.0
22	(f) State unemployment					
23	compensation			5,328.3		5,328.3
24	(g) Employee assistance			720.0		720.0
25	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Output:	Percent of total risk management division accounts			
2		receivable dollars uncollected one hundred twenty days			
3		after invoice due date			10%
4	(b) Explanatory:	Projected financial position of the public property fund			50%
5	(c) Explanatory:	Projected financial position of workers' compensation fund			50%
6	(d) Explanatory:	Projected financial position of state and local			
7		unemployment funds			50%
8	(e) Explanatory:	Projected financial position of the public liability fund			50%
9	(4) State printing services:				
10	The purpose of the state printing services program is to provide quality information processing services				
11	that are both timely and cost-effective so agencies can perform their missions in an efficient and				
12	responsive manner.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits		1,247.3	1,247.3
16	(b)	Contractual services		13.0	13.0
17	(c)	Other		1,318.0	1,318.0
18	(d)	Other financing uses		62.5	62.5
19	Authorized FTE: 26.00 Permanent				
20	Performance measures:				
21	(a) Efficiency:	Percentage of printing operations that break even,			
22		including sixty days of operating reserve			95%
23	(5) Business office space management and maintenance services:				
24	The purpose of the business office space management and maintenance services program is to provide				
25	employees and the public with effective property management and maintenance so that agencies can perform				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	their missions in an efficient and responsive manner.				
2	Appropriations:				
3	(a)	Personal services and			
4		employee benefits	7,731.7		7,731.7
5	(b)	Contractual services			590.4
6	(c)	Other			6,902.6
7	(d)	Other financing uses			162.7
8	Authorized FTE: 173.00 Permanent				
9	Performance measures:				
10	(a) Outcome:	Annual percent reduction of greenhouse gas emissions for			
11		state-owned buildings served by building services division			3%
12	(b) Outcome:	Percent of electricity purchased by state agencies from			
13		renewable energy sources			90%
14	(c) Output:	Percent of major facility equipment replaced in Santa Fe			
15		buildings that reached expected life			85%
16	(6) Transportation services:				
17	The purpose of the transportation services program is to provide centralized and effective administration				
18	of the state's motor pool and aircraft transportation services so that agencies can perform their missions				
19	in an efficient and responsive manner.				
20	Appropriations:				
21	(a)	Personal services and			
22		employee benefits	2,056.9		2,056.9
23	(b)	Contractual services			79.0
24	(c)	Other			9,947.7
25	(d)	Other financing uses			342.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 37.00 Permanent

2 Performance measures:

3 (a) Output:	Percent of cars and other light-duty vehicles purchased by				
4	state agencies that exceed existing federal fuel efficiency				
5	standards for passenger vehicles				94.5%

6 (b) Explanatory:	Percent of state vehicle fleet beyond five-year/sixty				
7	thousand miles standard				50%

8 (c) Efficiency:	Percent of total available aircraft fleet hours used				90%
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9 (d) Explanatory:	Percent of short-term vehicle use				90%
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10 (7) Procurement services:

11 The purpose of the procurement services program is to provide a procurement process for tangible property
12 for government entities to ensure compliance with the Procurement Code so that agencies can perform their
13 missions in an efficient and responsive manner.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	1,254.9		315.3		1,570.2
17 (b) Other	158.4		127.2		285.6
18 (c) Other financing uses	70.3		16.2		86.5

19 Authorized FTE: 26.00 Permanent

20 Performance measures:

21 (a) Outcome:	Percent of all price agreement renewals considered for				
22	"best value" strategic sourcing option				5%

23 (b) Quality:	Percent of customers satisfied with procurement services				80%
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24 (8) Program support:

25 The purpose of program support is to manage the program performance process to demonstrate success.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits			3,064.5		3,064.5
4 (b) Contractual services			336.1		336.1
5 (c) Other			537.9		537.9
6 (d) Other financing uses			1.0		1.0
7 Authorized FTE: 40.00 Permanent					
8 Performance measures:					
9 (a) Quality: Percent of prior-year audit findings resolved					95%
10 (b) Efficiency: Average number of working days to process purchase orders					
11 and invoices					4 and 8
12 Subtotal	[16,871.0]		[507,981.3]		524,852.3
13 EDUCATIONAL RETIREMENT BOARD:					
14 (1) Educational retirement:					
15 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
16 retired members so they can have secure monthly benefits when their careers are finished.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		3,929.0			3,929.0
20 (b) Contractual services		27,581.8			27,581.8
21 (c) Other		820.0			820.0
22 Authorized FTE: 55.00 Permanent; 2.00 Term					
23 The other state funds appropriation to the educational retirement program of the educational retirement					
24 board in the contractual services category includes twenty-five million three hundred sixty thousand seven					
25 hundred dollars (\$25,360,700) to be used only for investment manager fees.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriation to the educational retirement program of the educational
2 retirement board in the contractual services category includes four hundred forty-seven thousand one
3 hundred dollars (\$447,100) for payment of custody services associated with the fiscal agent contract upon
4 monthly assessments.

5 Performance measures:

6 (a) Outcome: Average rate of return over a cumulative five-year period 8%

7 (b) Outcome: Funding period of unfunded actuarial accrued liability, in
8 years <=30

9 Subtotal [32,330.8] 32,330.8

10 NEW MEXICO SENTENCING COMMISSION:

11 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations
12 and assistance from a coordinated cross-agency perspective to the public and to the three branches of
13 government so policymakers have the resources they need to make decisions that benefit the criminal and
14 juvenile justice systems.

15 Appropriations:

16 (a) Contractual services 811.4 30.0 841.4

17 (b) Other 8.5 8.5

18 Subtotal [819.9] [30.0] 849.9

19 PUBLIC DEFENDER DEPARTMENT:

20 (1) Criminal legal services:

21 The purpose of the criminal legal services program is to provide effective legal representation and
22 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve
23 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New
24 Mexico's statutory and constitutional mandates to adequately fund a statewide indigent defense system.

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a)	Personal services and			
2		employee benefits	25,289.1		25,289.1
3	(b)	Contractual services	11,370.2	40.0	11,410.2
4	(c)	Other	6,020.6	144.0	6,164.6

5 Authorized FTE: 394.00 Permanent

6 The general fund appropriation to the criminal legal services program of the public defender department in
7 the personal services and employee benefits category includes seventy-four thousand dollars (\$74,000) and
8 two permanent full-time-equivalent positions for the mental health court program at Bernalillo county
9 metropolitan court.

10 Performance measures:

11	(a) Output:	Number of alternative sentencing treatment placements for			
12		felony and juvenile clients			4,800
13	(b) Output:	Number of expert witness services approved by the department			3,500
14	(c) Quality:	Percent of felony cases resulting in a reduction of			
15		original formally filed charges			45%
16	(d) Efficiency:	Percent of cases in which application fees were collected			35%
17	(e) Explanatory:	Annual attorney full-time-equivalent turnover rate			9%
18	Subtotal		[42,679.9]	[184.0]	42,863.9

19 GOVERNOR:

20 (1) Executive management and leadership:

21 The purpose of the executive management and leadership program is to provide appropriate management and
22 leadership to the citizens of the state and, more specifically, to the executive branch of government to
23 allow for more efficient and effective operation of the agencies within that branch of government.

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	4,210.7			4,210.7
2	(b) Contractual services	110.2			110.2
3	(c) Other	465.1			465.1
4	Authorized FTE: 43.30 Permanent				
5	Subtotal	[4,786.0]			4,786.0
6	LIEUTENANT GOVERNOR:				
7	(1) State ombudsman:				
8	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding				
9	between the citizens of New Mexico and the agencies of state government, refer any complaints or special				
10	problems citizens may have to the proper entities and keep records of activities and make an annual report				
11	to the governor.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	724.3			724.3
15	(b) Contractual services	68.1			68.1
16	(c) Other	51.0			51.0
17	Authorized FTE: 8.00 Permanent				
18	Subtotal	[843.4]			843.4
19	DEPARTMENT OF INFORMATION TECHNOLOGY:				
20	(1) Enterprise services:				
21	The purpose of the enterprise services program is to provide enterprise information technology and				
22	customer support services and training; to improve and streamline agency systems by promoting				
23	consolidation of services duplicated within agencies, and to provide oversight and compliance through				
24	project certification and compliance monitoring with the state's information technology strategic plan and				
25	the state information architecture plan.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	942.8		4,831.0		5,773.8
4 (b) Contractual services			1,427.3		1,427.3
5 (c) Other			2,084.2		2,084.2
6 (d) Other financing uses			1,521.7		1,521.7
7 Authorized FTE: 87.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of executive agency certified projects reviewed					
10 monthly for compliance and oversight requirements					100%
11 (b) Output: Amount of information technology savings, cost avoidance or					
12 both realized through enterprise services and promotion of					
13 multi-agency initiatives, in millions					\$5
14 (2) Enterprise operations:					
15 The purpose of the enterprise operations program is to provide reliable and secure infrastructure for					
16 voice, radio, video and data communications through the state's enterprise data center and					
17 telecommunications network.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			7,928.0		7,928.0
21 (b) Contractual services			8,046.5		8,046.5
22 (c) Other			21,121.9		21,121.9
23 (d) Other financing uses			2,026.6		2,026.6
24 Authorized FTE: 85.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Percent of servers successfully backed up as scheduled					100%
2 (b) Outcome: Percent of unscheduled downtime of the mainframe					.01%
3 (3) Program support:					
4 The purpose of program support is to provide management and ensure cost recovery and allocation services					
5 through leadership, policies, procedures and administrative support for the department.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits			2,952.2		2,952.2
9 (b) Contractual services			370.0		370.0
10 (c) Other			226.1		226.1
11 Authorized FTE: 44.00 Permanent					
12 Performance measures:					
13 (a) Output: Percent of accounts receivable dollars collected within					
14 sixty days of the invoice due date					95%
15 (b) Outcome: Dollar amount of account receivables over sixty days					\$500,000
16 (c) Outcome: Percent of mainframe services meeting federal standards for					
17 cost recovery					95%
18 (d) Outcome: Percent of voice, data, radio services meeting federal					
19 standards for cost recovery					95%
20 Subtotal	[942.8]		[52,535.5]		53,478.3
21 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
22 (1) Pension administration:					
23 The purpose of the pension administration program is to provide information, retirement benefits and an					
24 actuarially sound fund to association members so they can receive the defined benefit they are entitled to					
25 when they retire from public service.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	5,550.0		5,550.0
4	(b)	Contractual services	32,653.7		32,653.7
5	(c)	Other	1,293.0		1,293.0
6		Authorized FTE: 74.00 Permanent; 12.00 Term			

7 The other state funds appropriation to the pension administration program of the public employees
8 retirement association in the contractual services category includes twenty-nine million three hundred
9 eighty-five thousand dollars (\$29,385,000) to be used only for investment manager fees.

10 The other state funds appropriation to the pension administration program of the public employees
11 retirement association in the contractual services category includes one million four hundred thousand
12 dollars (\$1,400,000) to be used only for fiscal agent custody services.

13 The other state funds appropriation to the pension administration program of the public employees
14 retirement association in the contractual services category includes six hundred thousand dollars
15 (\$600,000) to be used only for investment-related legal fees.

16 Performance measures:

17	(a) Outcome:	Five-year average annualized investment returns to exceed			
18		internal benchmark, in basis points			>50
19	(b) Outcome:	Five-year annualized performance ranking in a national			
20		survey of fifty to sixty similar large public pension plans			
21		in the United States, as a percentile			>49th
22	(c) Efficiency:	Average number of days to respond to requests for benefit			
23		estimates, military buy-backs, and service credit			
24		verifications			30-45
25	(d) Explanatory:	Number of years needed to finance the unfunded actuarial			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	accrued liability for the public employees retirement fund				
2	with current statutory contribution rates				30 or less
3	Subtotal		[39,496.7]		39,496.7

4 STATE COMMISSION OF PUBLIC RECORDS:

5 (1) Records, information and archival management:

6 The purpose of the records, information and archival management program is to develop, implement and
7 provide tools, methodologies and services for the benefit of government agencies, historical repositories
8 and the public and to effectively create, preserve, protect and properly dispose of records and facilitate
9 their use and understanding and protect the interests of the citizens of New Mexico.

10 Appropriations:

11	(a) Personal services and				
12	employee benefits	2,424.5	52.2	10.5	2,487.2
13	(b) Contractual services	153.0	9.1		162.1
14	(c) Other	382.4	119.9		502.3

15 Authorized FTE: 40.00 Permanent; 2.00 Term

16 Performance measures:

17	(a) Outcome:	Maximum number of days between rule effective date and			
18		online availability			34

19	Subtotal	[2,959.9]	[181.2]	[10.5]	3,151.6
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20 SECRETARY OF STATE:

21 The purpose of the secretary of state program is to provide voter education and information on election
22 law and government ethics to citizens, public officials, candidates, and commercial and business entities
23 so they can comply with state law.

24 Appropriations:

25	(a) Personal services and				
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,607.5			2,607.5
2	(b) Contractual services	623.7			623.7
3	(c) Other	867.4	400.0		1,267.4
4	Authorized FTE: 41.00 Permanent; 1.00 Temporary				
5	Performance measures:				
6	(a) Outcome:	Percent of new voting machines tested			100%
7	(b) Output:	Number of newly registered voters			25,000
8	(c) Output:	Number of training sessions provided to all county clerks			
9		on changes to the Election Code			2
10	Subtotal	[4,098.6]	[400.0]		4,498.6
11	PERSONNEL BOARD:				
12	(1) Human resource management:				
13	The purpose of the human resource management program is to provide through a flexible merit system				
14	opportunities, appropriate compensation, human resource accountability and employee development that meet				
15	the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the				
16	management of state affairs may be provided while protecting the interests of the public.				
17	Appropriations:				
18	(a)	Personal services and			
19		employee benefits			4,237.2
20	(b)	Contractual services			29.9
21	(c)	Other			370.5
22	Authorized FTE: 65.00 Permanent				
23	Any unexpended balance in the state employee career development conference fund remaining at the end of				
24	fiscal year 2009 shall not revert to the general fund.				
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Average employee pay as a percent of board-approved				
2	comparator market, based on legislative authorization				99%
3 (b) Outcome:	Average number of days to fill a vacant position				90
4 (c) Outcome:	Percent of large agencies that incorporate the state				
5	personnel office core management training objectives into				
6	their agency-specific management training				100%
7 (d) Outcome:	Percent of managers in medium to small agencies who				
8	successfully complete the management and supervision				
9	training sponsored by the state personnel office				90%
10 (e) Outcome:	Percent of union grievances resolved prior to formal				
11	arbitration				95%
12 (f) Outcome:	Percent of new employees who successfully complete their				
13	probationary period				85%
14 (g) Outcome:	Number of rule compliance review audits performed during				
15	the fiscal year				5
16 (h) Output:	Percent of eligible employees with a completed performance				
17	appraisal on record at the close of the fiscal year				99%
18 (i) Output:	Number of personnel system review audits performed during				
19	the fiscal year				5
20 (j) Output:	Percent of rule compliance review audit exceptions				
21	corrected within six months of discovery				100%
22 Subtotal	[4,577.6]	[60.0]			4,637.6
23 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
24 The purpose of the public employee labor relations board is to assure all state and local public body					
25 employees have the right to organize and bargain collectively with their employers or to refrain from					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 such.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	253.5				253.5
5 (b) Contractual services	4.5				4.5
6 (c) Other	90.0				90.0
7 Authorized FTE: 3.00 Permanent					
8 Subtotal	[348.0]				348.0
9 STATE TREASURER:					
10 The purpose of the state treasurer is to provide a financial environment that maintains maximum					
11 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
12 of New Mexico citizens.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,138.3				3,138.3
16 (b) Contractual services	393.1			20.0	413.1
17 (c) Other	965.1				965.1
18 Authorized FTE: 42.00 Permanent					
19 Performance measures:					
20 (a) Outcome: One-year annualized investment return on general fund					
21 portfolio to exceed internal benchmarks, in basis points					5
22 (b) Outcome: One-year annualized investment return on local government					
23 investment pool to exceed internal benchmark, in basis					
24 points					5
25 Subtotal	[4,496.5]			[20.0]	4,516.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL GENERAL CONTROL	201,635.8	368,727.8	909,038.5	17,878.1	1,497,280.2
2	D. COMMERCE AND INDUSTRY				
3 BOARD OF EXAMINERS FOR ARCHITECTS:					
4 (1) Architectural registration:					
5 The purpose of the architectural registration program is to safeguard life and property and promote the					
6 public welfare by reviewing evidence of the professional qualification of any person applying to practice					
7 architecture in New Mexico.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		250.3			250.3
11 (b) Contractual services		14.4			14.4
12 (c) Other		84.3			84.3
13 Authorized FTE: 4.00 Permanent					
14 Subtotal		[349.0]			349.0
15 BORDER AUTHORITY:					
16 (1) Border development:					
17 The purpose of the border development program is to encourage and foster development of the state by					
18 developing port facilities and infrastructure at international ports of entry to attract new industries					
19 and businesses to the New Mexico border and to assist industries, businesses and the traveling public in					
20 their efficient and effective use of ports and related facilities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	377.4				377.4
24 (b) Contractual services	76.0				76.0
25 (c) Other	113.2				113.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Authorized FTE: 5.00 Permanent				
2	Performance measures:				
3	(a) Outcome:	Annual trade share of New Mexico ports within the west			
4		Texas and New Mexico region			3%
5	Subtotal	[566.6]			566.6
6	TOURISM DEPARTMENT:				
7	(1) Marketing and promotion:				
8	The purpose of the marketing and promotion program is to produce and provide collateral, editorial and				
9	special events for the consumer and trade so that they may increase their awareness of New Mexico as a				
10	premier tourist destination.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits	1,816.7		1,816.7
14	(b)	Contractual services			367.2
15	(c)	Other	5,581.9	85.0	5,666.9
16	Authorized FTE: 40.50 Permanent; 1.00 Term				
17	The general fund appropriation to the marketing and promotion program of the tourism department in the				
18	other category includes four million five hundred thousand dollars (\$4,500,000) for direct marketing,				
19	promotion and advertising, of which one hundred thousand dollars (\$100,000) shall be used on statewide				
20	advertising efforts with the state parks division of the energy, minerals and natural resources department				
21	and one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with the				
22	cultural affairs department.				
23	Performance measures:				
24	(a) Outcome:	New Mexico's domestic tourism market share			1.3%
25	(b) Output:	Print advertising conversion rate			25%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(c) Output:	Broadcast conversion rate			32%
2	(d) Explanatory:	Number of visits to visitor information centers			1,100,000
3	(2) Tourism development:				
4	The purpose of the tourism development program is to provide constituent services for communities, regions				
5	and other entities so that they may identify their needs and assistance can be provided to locate				
6	resources to fill those needs, whether internal or external to the organization.				
7	Appropriations:				
8	(a)	Personal services and			
9		employee benefits	251.7	251.6	503.3
10	(b)	Contractual services	20.0	155.0	175.0
11	(c)	Other	1,167.2	990.9	2,158.1
12	Authorized FTE: 7.00 Permanent				
13	The general fund appropriation to the tourism development program of the tourism department in the other				
14	category includes one million dollars (\$1,000,000) for the cooperative advertising program.				
15	Performance measures:				
16	(a) Outcome:	Pounds of litter removed			4,500,000
17	(b) Outcome:	Number of partnered cooperative advertising applications			
18		received			35
19	(c) Efficiency:	Number of off-highway vehicle trails developed			3
20	(3) New Mexico magazine:				
21	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for				
22	a state and global audience so that the audience can learn about New Mexico from cultural, historical and				
23	educational perspectives.				
24	Appropriations:				
25	(a)	Personal services and			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		1,093.8		1,093.8
2	(b) Contractual services		952.9		952.9
3	(c) Other		2,321.8		2,321.8
4	Authorized FTE: 17.00 Permanent				
5	Performance measures:				
6	(a) Outcome:	Relative qualified circulation			+/-1%
7	(b) Outcome:	Circulation rate			110,000
8	(c) Output:	Advertising revenue per issue			\$125.0
9	(4) Sports authority:				
10	The purpose of the New Mexico sports authority is to recruit new events and retain existing events for				
11	professional and amateur sports to advance the economy and tourism in the state.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	237.2			237.2
15	(b) Contractual services	76.5			76.5
16	(c) Other	185.6			185.6
17	Authorized FTE: 3.00 Permanent				
18	Performance measures:				
19	(a) Outcome:	Number of new major sporting events attracted to New Mexico			1
20	(b) Outcome:	Number of new minor sporting events attracted to New Mexico			7
21	(5) Program support:				
22	The purpose of program support is to provide administrative assistance to support the department's				
23	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
24	and maintaining full compliance with state rules and regulations.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,282.2				1,282.2
3 (b) Contractual services	76.8				76.8
4 (c) Other	556.5				556.5
5 Authorized FTE: 18.00 Permanent					
6 Subtotal	[11,619.5]	[4,453.5]	[1,397.5]		17,470.5
7 ECONOMIC DEVELOPMENT DEPARTMENT:					
8 (1) Economic development:					
9 The purpose of the economic development program is to assist communities in preparing their role in the					
10 new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can					
11 increase their wealth and improve their quality of life.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,038.6				2,038.6
15 (b) Contractual services	1,434.6	100.0			1,534.6
16 (c) Other	225.3				225.3
17 Authorized FTE: 29.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Total number of rural jobs created					1,500
20 (b) Outcome: Total number of jobs created through business relocations					
21 facilitated by the economic development partnership					2,200
22 (c) Outcome: Percent of employees whose wages were subsidized by the job					
23 training incentive program still employed by the company					
24 after one year					60%
25 (d) Outcome: Annual net increase in jobs created due to economic					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					6,000
2	(e) Outcome:				250
3	(2) Film:				
4	The purpose of the film program is to maintain the core business for film location services and stimulate				
5	growth in digital film media to maintain the economic vitality of the New Mexico film industry.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	784.9			784.9
9	(b) Contractual services	195.0			195.0
10	(c) Other	397.9			397.9
11	Authorized FTE: 12.00 Permanent				
12	Performance measures:				
13	(a) Outcome:				
14	Number of films and media projects principally made in New Mexico				80
15	(b) Output:				
16	Number of media industry worker days				175,000
17	(3) Mexican affairs:				
18	The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	272.4			272.4
22	(b) Contractual services	80.5			80.5
23	(c) Other	105.8			105.8
24	Authorized FTE: 4.00 Permanent				
25	Performance measures:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Dollar value of New Mexico exports to Mexico as a result of					
2 the Mexican affairs program, in millions					\$350
3 (4) Technology commercialization:					
4 The purpose of the technology commercialization program is to increase the start-up, relocation and growth					
5 of technology-based businesses in New Mexico to give New Mexico citizens the opportunity for high-paying					
6 jobs.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	242.6				242.6
10 (b) Other	33.9				33.9
11 Authorized FTE: 3.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Amount of investment as a result of office of science and					
14 technology efforts, in millions					\$10
15 (b) Output: Number of new angel investors found as a result of office					
16 of science and technology efforts					12
17 (5) Program support:					
18 The purpose of program support is to provide central direction to agency management processes and fiscal					
19 support to agency programs to ensure consistency, continuity and legal compliance.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,626.4				1,626.4
23 (b) Contractual services	1,675.5				1,675.5
24 (c) Other	286.9				286.9
25 Authorized FTE: 22.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[9,400.3]	[100.0]			9,500.3
2 REGULATION AND LICENSING DEPARTMENT:					
3 (1) Construction industries and manufactured housing:					
4 The purpose of the construction industries and manufactured housing program is to provide code compliance					
5 oversight; issue licenses, permits and citations; perform inspections; administer examinations; process					
6 complaints; and enforce laws and rules relating to general construction and manufactured housing standards					
7 to industry professionals.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	8,121.4				8,121.4
11 (b) Contractual services	74.0				74.0
12 (c) Other	1,825.4	350.0		109.0	2,284.4
13 Authorized FTE: 135.00 Permanent; 3.00 Term					
14 Performance measures:					
15 (a) Output: Percent of consumer complaint cases resolved out of the					
16 total number of complaints filed					90%
17 (b) Efficiency: Percent of reviews of commercial plans completed within a					
18 standard time based on valuation of project					90%
19 (2) Financial institutions and securities:					
20 The purpose of the financial institutions and securities program is to issue charters and licenses;					
21 perform examinations; investigate complaints; enforce laws and rules; and promote investor protection and					
22 confidence so that capital formation is maximized and a secure financial infrastructure is available to					
23 support economic development.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,756.0	128.0		2,884.0
2	(b) Contractual services	8.8	198.5		207.3
3	(c) Other	441.2	168.1		609.3
4	Authorized FTE: 46.00 Permanent				
5	Performance measures:				
6	(a) Outcome:	Percent of statutorily complete applications processed			
7		within a standard number of days by type of application			93%
8	(b) Outcome:	Percent of examination reports mailed to a depository			
9		institution within thirty days of exit from the institution			
10		or the exit conference meeting			100%
11	(3) Alcohol and gaming:				
12	The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of				
13	alcoholic beverages; regulate the holding, operating and conducting of certain games of chance by				
14	licensing qualified people; and, in cooperation with the department of public safety, enforce the Liquor				
15	Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and				
16	visitors to New Mexico.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	922.9			922.9
20	(b) Contractual services	62.4			62.4
21	(c) Other	74.0			74.0
22	Authorized FTE: 16.00 Permanent				
23	Performance measures:				
24	(a) Output:	Number of days to resolve an administrative citation			46
25	(b) Outcome:	Number of days to issue new or transfer liquor licenses			125

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of program support is to provide leadership and centralized direction, financial management,					
3 information systems support and human resources support for all agency organizations in compliance with					
4 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance					
5 with statutes and resolve or mediate consumer complaints.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,898.7	65.6	695.3		2,659.6
9 (b) Contractual services	168.5		80.5		249.0
10 (c) Other	397.7		329.2		726.9
11 Authorized FTE: 35.70 Permanent; 1.00 Term					
12 (5) New Mexico state board of public accountancy:					
13 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
14 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
15 practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		272.8			272.8
19 (b) Contractual services		20.0			20.0
20 (c) Other		137.5			137.5
21 (d) Other financing uses		67.7			67.7
22 Authorized FTE: 5.00 Permanent					
23 (6) Board of acupuncture and oriental medicine:					
24 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
25 compliance and regulatory services to protect the public by ensuring that licensed professionals are					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	qualified to practice.				
2	Appropriations:				
3	(a)	Personal services and			
4		employee benefits		158.6	158.6
5	(b)	Contractual services		19.2	19.2
6	(c)	Other		16.1	16.1
7	(d)	Other financing uses		16.1	16.1
8	Authorized FTE: 3.20 Permanent				
9	Performance measures:				
10	(a) Output:	Average number of days to process completed application and			
11		issue a license			5
12	(7) New Mexico athletic commission:				
13	The purpose of the athletic commission program is to provide efficient licensing, compliance and				
14	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
15	practice.				
16	Appropriations:				
17	(a)	Personal services and			
18		employee benefits		70.4	70.4
19	(b)	Contractual services		14.0	14.0
20	(c)	Other		21.7	21.7
21	(d)	Other financing uses		23.0	23.0
22	Authorized FTE: 1.00 Permanent				
23	Performance measures:				
24	(a) Output:	Average number of days to process a completed application			
25		and issue a license			5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) Athletic trainer practice board:					
2 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
3 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		11.1			11.1
8 (b) Contractual services		0.9			0.9
9 (c) Other		6.4			6.4
10 (d) Other financing uses		2.9			2.9
11 Authorized FTE: .20 Permanent					
12 Performance measures:					
13 (a) Output: Average number of days to process a completed application					
14 and issue a license					5
15 (9) Board of barbers and cosmetology:					
16 The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and					
17 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18 practice.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		553.6			553.6
22 (b) Contractual services		54.0			54.0
23 (c) Other		84.3			84.3
24 (d) Other financing uses		140.4			140.4
25 Authorized FTE: 11.90 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Average number of days to process a completed application					
3 and issue a license					5
4 (10) Chiropractic board:					
5 The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory					
6 services to protect the public by ensuring that licensed professionals are qualified to practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		122.3			122.3
10 (b) Contractual services		1.6			1.6
11 (c) Other		25.6			25.6
12 (d) Other financing uses		18.4			18.4
13 Authorized FTE: 2.10 Permanent					
14 (11) Counseling and therapy board:					
15 The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and					
16 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17 practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		278.6			278.6
21 (b) Contractual services		15.5			15.5
22 (c) Other		107.4			107.4
23 (d) Other financing uses		67.1			67.1
24 Authorized FTE: 5.90 Permanent					
25 (12) New Mexico board of dental health care:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
2 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
3 practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		301.8			301.8
7 (b) Contractual services		21.7			21.7
8 (c) Other		60.7			60.7
9 (d) Other financing uses		64.1			64.1
10 Authorized FTE: 5.90 Permanent					
11 Performance measures:					
12 (a) Output: Average number of days to process a completed application					
13 and issue a license					5
14 (13) Interior design board:					
15 The purpose of the interior design board program is to provide efficient licensing, compliance and					
16 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17 practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		10.9			10.9
21 (b) Other		11.5			11.5
22 (c) Other financing uses		6.7			6.7
23 Authorized FTE: .20 Permanent					
24 (14) Board of landscape architects:					
25 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 regulatory services to protect the public by ensuring that licensed professionals are qualified to
2 practice.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		21.9			21.9
6 (b) Contractual services		0.3			0.3
7 (c) Other		10.6			10.6
8 (d) Other financing uses		4.6			4.6

9 Authorized FTE: .30 Permanent

10 (15) Board of massage therapy:

11 The purpose of the massage therapy board program is to provide efficient licensing, compliance and
12 regulatory services to protect the public by ensuring that licensed professionals are qualified to
13 practice.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits		185.3			185.3
17 (b) Contractual services		18.0			18.0
18 (c) Other		48.8			48.8
19 (d) Other financing uses		37.9			37.9

20 Authorized FTE: 3.50 Permanent

21 (16) Board of nursing home administrators:

22 The purpose of the nursing home administrators board program is to provide efficient licensing, compliance
23 and regulatory services to protect the public by ensuring that licensed professionals are qualified to
24 practice.

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		34.4			34.4
3 (b) Contractual services		0.2			0.2
4 (c) Other		8.2			8.2
5 (d) Other financing uses		7.3			7.3
6 Authorized FTE: .60 Permanent					
7 (17) Nutrition and dietetics practice board:					
8 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
9 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
10 qualified to practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		20.7			20.7
14 (b) Other		12.2			12.2
15 (c) Other financing uses		3.2			3.2
16 Authorized FTE: .30 Permanent					
17 (18) Board of examiners for occupational therapy:					
18 The purpose of the occupational therapy practice board program is to provide efficient licensing,					
19 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
20 qualified to practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		44.6			44.6
24 (b) Contractual services		2.0			2.0
25 (c) Other		17.6			17.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		9.3			9.3
2 Authorized FTE: .60 Permanent					
3 Performance measures:					
4 (a) Output: Average number of days to process a completed application					
5 and issue a license					5
6 (19) Board of optometry:					
7 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
8 services to protect the public by ensuring that licensed professionals are qualified to practice.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		44.9			44.9
12 (b) Contractual services		11.5			11.5
13 (c) Other		12.8			12.8
14 (d) Other financing uses		9.4			9.4
15 Authorized FTE: .80 Permanent					
16 Performance measures:					
17 (a) Output: Average number of days to process a completed application					
18 and issue a license					5
19 (20) Board of osteopathic medical examiners:					
20 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
21 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
22 qualified to practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		66.0			66.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		2.0			2.0
2 (c) Other		24.4			24.4
3 (d) Other financing uses		8.3			8.3
4 Authorized FTE: 1.00 Permanent					
5 (21) Board of pharmacy:					
6 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
7 services to protect the public by ensuring that licensed professionals are qualified to practice.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		1,130.7			1,130.7
11 (b) Contractual services		30.9			30.9
12 (c) Other		242.3			242.3
13 (d) Other financing uses		263.7			263.7
14 Authorized FTE: 12.00 Permanent					
15 Performance measures:					
16 (a) Output: Average number of days to process a completed application					
17 and issue a license					5
18 (b) Efficiency: Average number of hours to respond to telephone complaints					24
19 (22) Physical therapy board:					
20 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		90.3			90.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		3.0			3.0
2	(c) Other		26.5			26.5
3	(d) Other financing uses		19.1			19.1
4	Authorized FTE: 1.60 Permanent					
5	(23) Board of podiatry:					
6	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
7	services to protect the public by ensuring that licensed professionals are qualified to practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		19.2			19.2
11	(b) Contractual services		0.5			0.5
12	(c) Other		10.8			10.8
13	(d) Other financing uses		3.7			3.7
14	Authorized FTE: .30 Permanent					
15	(24) Private investigators and polygraphers advisory board:					
16	The purpose of the private investigators and polygraphers advisory board program is to provide efficient					
17	licensing, compliance and regulatory services to protect the public by ensuring that licensed					
18	professionals are qualified to practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		74.8			74.8
22	(b) Contractual services		5.0			5.0
23	(c) Other		30.8			30.8
24	(d) Other financing uses		23.9			23.9
25	Authorized FTE: 1.40 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (25) New Mexico state board of psychologist examiners:					
2 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		116.5			116.5
8 (b) Contractual services		20.0			20.0
9 (c) Other		44.1			44.1
10 (d) Other financing uses		34.4			34.4
11 Authorized FTE: 2.30 Permanent					
12 Performance measures:					
13 (a) Output: Average number of days to process a completed application					
14 and issue a license					5
15 (26) Real estate appraisers board:					
16 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
17 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18 practice.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		97.3			97.3
22 (b) Contractual services		12.5			12.5
23 (c) Other		34.7			34.7
24 (d) Other financing uses		26.4			26.4
25 Authorized FTE: 2.10 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (27) New Mexico real estate commission:					
2 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		535.9			535.9
8 (b) Contractual services		261.5			261.5
9 (c) Other		251.0			251.0
10 (d) Other financing uses		277.6			277.6
11 Authorized FTE: 11.00 Permanent					
12 (28) Advisory board of respiratory care practitioners:					
13 The purpose of the respiratory care board program is to provide efficient licensing, compliance and					
14 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
15 practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		52.1			52.1
19 (b) Other		6.3			6.3
20 (c) Other financing uses		9.6			9.6
21 Authorized FTE: .80 Permanent					
22 (29) Board of social work examiners:					
23 The purpose of the social work examiners board program is to provide efficient licensing, compliance and					
24 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
25 practice.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		253.4			253.4
4 (b) Contractual services		3.0			3.0
5 (c) Other		84.8			84.8
6 (d) Other financing uses		47.7			47.7
7 Authorized FTE: 5.00 Permanent					
8 (30) Speech language pathology, audiology and hearing aid dispensing practices board:					
9 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program					
10 is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring					
11 that licensed professionals are qualified to practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		122.8			122.8
15 (b) Contractual services		2.7			2.7
16 (c) Other		21.2			21.2
17 (d) Other financing uses		23.3			23.3
18 Authorized FTE: 2.00 Permanent					
19 (31) Board of thanatopractice:					
20 The purpose of the thanatopractice board program is to provide efficient licensing, compliance and					
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		83.3			83.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		7.5			7.5
2	(c) Other		30.3			30.3
3	(d) Other financing uses		18.1			18.1
4	Authorized FTE: 1.80 Permanent					
5	Performance measures:					
6	(a) Output: Average number of days to process a completed application					
7	and issue a license					5
8	(32) Naprapathy board:					
9	Appropriations:					
10	(a) Contractual services		5.4			5.4
11	(33) Animal shelter board:					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	145.7	122.5			268.2
15	(b) Contractual services		8.0			8.0
16	(c) Other		28.5			28.5
17	(d) Other financing uses		21.0			21.0
18	Authorized FTE: 4.60 Permanent					
19	(34) Sign language interpreting board:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits			105.9		105.9
23	(b) Contractual services			8.0		8.0
24	(c) Other			45.2		45.2
25	(d) Other financing uses			20.9		20.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	Authorized FTE: 2.40 Permanent				
2	Subtotal	[16,896.7]	[9,019.8]	[1,285.0]	[109.0] 27,310.5
3	PUBLIC REGULATION COMMISSION:				
4	(1) Policy and regulation:				
5	The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates				
6	regarding regulated industries through rulemaking, adjudication and policy initiatives to ensure the				
7	provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of				
8	the consumers and regulated industries are balanced to promote and protect the public interest.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	7,176.6		152.0	7,328.6
12	(b) Contractual services	256.1			256.1
13	(c) Other	809.8			809.8
14	Authorized FTE: 89.70 Permanent				
15	The internal services funds/interagency transfers appropriation to the policy and regulation program of				
16	the public regulation commission in the personal services and employee benefits category includes fifty				
17	thousand dollars (\$50,000) from the pipeline safety fund and one hundred two thousand dollars (\$102,000)				
18	from the insurance operations fund.				
19	Performance measures:				
20	(a) Outcome:	Comparison of average commercial electric rates between			
21		major New Mexico utilities and selected utilities in			
22		regional western states			+/-5%
23	(b) Outcome:	Comparison of average residential electric rates between			
24		major New Mexico utilities and selected utilities in			
25		regional western states			+/-5%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (c) Outcome: The amount of kilowatt hours of renewable energy provided
 2 annually by New Mexico's electric utilities, measured as a
 3 percent of total retail kilowatt hours sold by New Mexico's
 4 electric utilities to New Mexico's retail electric utility
 5 customers 6%

6 (d) Efficiency: Average number of days for a rate case to reach final order <230

7 (2) Insurance policy:
 8 The purpose of the insurance policy program is to assure easy public access to reliable insurance products
 9 that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that
 10 charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive
 11 competitive business climate.

12 Appropriations:

13 (a)	Personal services and employee benefits	6,037.6	6,037.6
15 (b)	Contractual services	446.5	446.5
16 (c)	Other	1,061.4	1,061.4

17 Authorized FTE: 88.00 Permanent

18 The internal service funds/interagency transfers appropriations to the insurance policy program of the
 19 public regulation commission include forty-two thousand four hundred dollars (\$42,400) from the title
 20 insurance maintenance assessment fund, one hundred six thousand one hundred dollars (\$106,100) from the
 21 insurance fraud fund, four hundred seventy-nine thousand seven hundred dollars (\$479,700) from the agents'
 22 surcharge fund, two hundred forty-nine thousand two hundred dollars (\$249,200) from the patients'
 23 compensation fund, and five million one hundred thirty-nine thousand five hundred dollars (\$5,139,500)
 24 from the insurance operations fund.

25 The internal service funds/interagency transfers appropriations to the insurance policy program of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the public regulation commission include one million one hundred forty-nine thousand two hundred dollars
2 (\$1,149,200) for the insurance fraud bureau from the insurance fraud fund.

3 The internal service funds/interagency transfers appropriations to the insurance policy program of
4 the public regulation commission include three hundred seventy-nine thousand four hundred dollars
5 (\$379,400) for the title insurance bureau from the title insurance maintenance assessment fund.

6 Performance measures:

7 (a) Output: Percent of internal and external insurance-related
8 grievances closed within one hundred eighty days of filing 90%

9 (b) Efficiency: Percent of insurance fraud bureau complaints processed and
10 recommended for either further administrative action or
11 closure within sixty days 85%

12 (3) Public safety:

13 The purpose of the public safety program is to provide services and resources to the appropriate entities
14 to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned
15 to the public regulation commission.

16 Appropriations:

17 (a) Personal services and
18 employee benefits 3,139.4 370.9 3,510.3

19 (b) Contractual services 333.1 16.4 349.5

20 (c) Other 1,998.5 209.4 2,207.9

21 Authorized FTE: 52.30 Permanent; 1.00 Term

22 The internal service funds/interagency transfers appropriations to the public safety program of the public
23 regulation commission include two million five hundred twenty-three thousand nine hundred dollars
24 (\$2,523,900) for the office of the state fire marshal from the fire protection fund.

25 The internal service funds/interagency transfers appropriations to the public safety program of the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 public regulation commission include one million seven hundred forty-six thousand three hundred dollars
 2 (\$1,746,300) for the firefighter training academy from the fire protection fund.

3 The internal service funds/interagency transfers appropriations to the public safety program of the
 4 public regulation commission include eight hundred ninety-five thousand dollars (\$895,000) for the
 5 pipeline safety bureau from the pipeline safety fund.

6 Performance measures:

7 (a) Outcome: Percent of statewide fire districts with insurance office
 8 ratings of eight or better 65%

9 (b) Outcome: Percent of fire departments' insurance service office
 10 ratings of nine or ten that have been reviewed by survey or
 11 audit 90%

12 (c) Output: Number of personnel completing training through the state
 13 firefighter training academy 4,000

14 (4) Program support:

15 The purpose of program support is to provide administrative support and direction to ensure consistency,
 16 compliance, financial integrity and fulfillment of the agency mission.

17 Appropriations:

18 (a) Personal services and
 19 employee benefits 2,698.5 418.6 3,117.1

20 (b) Contractual services 95.4 14.7 110.1

21 (c) Other 396.7 65.4 462.1

22 Authorized FTE: 53.00 Permanent

23 The internal service funds/interagency transfers appropriations to program support of the public
 24 regulation commission include two hundred ninety-five thousand dollars (\$295,000) from the fire protection
 25 fund, eighty-five thousand four hundred dollars (\$85,400) from the insurance fraud fund, sixty-two

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 thousand four hundred dollars (\$62,400) from the reproduction fund, forty thousand five hundred dollars					
2 (\$40,500) from the title insurance maintenance assessment fund, and fifteen thousand four hundred dollars					
3 (\$15,400) from the patient's compensation fund.					
4 (5) Patient's compensation fund:					
5 Appropriations:					
6 (a) Contractual services		435.0			435.0
7 (b) Other		10,050.0			10,050.0
8 (c) Other financing uses		264.6			264.6
9 Subtotal	[11,433.1]	[10,749.6]	[13,667.2]	[596.7]	36,446.6
10 MEDICAL BOARD:					
11 (1) Licensing and certification:					
12 The purpose of the licensing and certification program is to provide regulation and licensure to medical					
13 doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
14 care to consumers.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		956.3			956.3
18 (b) Contractual services		325.9			325.9
19 (c) Other		305.0			305.0
20 Authorized FTE: 13.00 Permanent					
21 Performance measures:					
22 (a) Output: Number of tri-annual physician licenses issued or renewed					3,623
23 (b) Output: Number of biennial physician assistant licenses issued or					
24 renewed					294
25 (c) Outcome: Number of days to issue a physician license					80

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[1,587.2]			1,587.2
2 BOARD OF NURSING:					
3 (1) Licensing and certification:					
4 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
5 technicians, medication aides and their education and training programs so they can provide competent and					
6 professional healthcare services to consumers.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		1,188.6			1,188.6
10 (b) Contractual services		213.5			213.5
11 (c) Other		543.4			543.4
12 Authorized FTE: 19.00 Permanent					
13 Performance measures:					
14 (a) Output: Number of licenses issued					12,800
15 Subtotal		[1,945.5]			1,945.5
16 NEW MEXICO STATE FAIR:					
17 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
18 with venues, events and facilities that provide for greater use of the assets of the agency.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	90.0	6,751.5			6,841.5
22 (b) Contractual services	248.0	3,582.3			3,830.3
23 (c) Other	10.0	3,943.0	695.0		4,648.0
24 Authorized FTE: 78.00 Permanent					
25 The internal services funds/interagency transfers appropriation to the New Mexico state fair in the other					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt					
2 service on negotiable bonds issued for capital improvements.					
3 Performance measures:					
4 (a) Outcome: Percent of surveyed attendees at the annual state fair					
5 event rating their experience as satisfactory or better					94%
6 (b) Output: Number of paid attendees at annual state fair event					550,000
7 (c) Output: Percent of surveyed attendees at the annual state fair					
8 event indicating the state fair has improved					48%
9 (d) Output: Number of total attendees at annual state fair event					750,000
10 Subtotal	[348.0]	[14,276.8]	[695.0]		15,319.8
11 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
12 ENGINEERS AND SURVEYORS:					
13 (1) Regulation and licensing:					
14 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
15 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
16 property and to provide consumers with licensed professional engineers and licensed professional					
17 surveyors.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			336.3		336.3
21 (b) Contractual services			80.1		80.1
22 (c) Other			228.9		228.9
23 Authorized FTE: 7.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of licenses or certifications issued					600

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Subtotal		[645.3]		645.3
2	GAMING CONTROL BOARD:				
3	(1) Gaming control:				
4	The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote				
5	responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the				
6	board's administration of gambling laws and assurance that the state has honest and competitive gaming				
7	free from criminal and corruptive elements and influences.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	4,268.1			4,268.1
11	(b) Contractual services	740.7			740.7
12	(c) Other	1,370.6			1,370.6
13	Authorized FTE: 63.00 Permanent; .50 Temporary				
14	Performance measures:				
15	(a) Outcome:	Ratio of gaming revenue generated to general funds expended			22:1
16	(b) Quality:	Percent of time central monitoring system is operational			100%
17	(c) Output:	Percent variance identified between actual tribal quarterly			
18		payments to the state and the audited financial statements			
19		received from the tribe for 2008 calendar year			<10%
20	Subtotal	[6,379.4]			6,379.4
21	STATE RACING COMMISSION:				
22	(1) Horseracing regulation:				
23	The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New				
24	Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of				
25	New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 racetrack management.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,177.4				1,177.4
5 (b) Contractual services	925.0				925.0
6 (c) Other	291.7				291.7
7 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
8 Performance measures:					
9 (a) Outcome: Percent of equine samples testing positive for illegal					
10 substances					.8%
11 (b) Efficiency: Average regulatory cost per live race day at each racetrack					\$4,000
12 Subtotal	[2,394.1]				2,394.1
13 BOARD OF VETERINARY MEDICINE:					
14 (1) Veterinary licensing and regulatory:					
15 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary					
16 medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in					
17 veterinary practices and management in order to protect the public.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		150.7			150.7
21 (b) Contractual services		94.5			94.5
22 (c) Other		54.1			54.1
23 Authorized FTE: 3.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of veterinarian licenses issued annually					60

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[299.3]			299.3
2 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
3 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursion into the					
4 scenic San Juan mountains.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	68.6		68.6		137.2
8 (b) Contractual services	10.9		3,421.3		3,432.2
9 (c) Other	20.5		20.6		41.1
10 Authorized FTE: 2.90 Permanent					
11 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2009, such as					
12 ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use toward					
13 operating expenses of the railroad.					
14 Subtotal	[100.0]		[3,510.5]		3,610.5
15 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
16 The purpose of the office of military base planning and support is to provide advice to the governor and					
17 lieutenant governor on New Mexico's four military installations, to work with community support groups, to					
18 ensure that state initiatives are complementary of community actions and to identify and address					
19 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
20 installations.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	108.4				108.4
24 (b) Contractual services	20.0				20.0
25 (c) Other	25.9				25.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Authorized FTE: 1.00 Term				
2	Performance measures:				
3	(a) Outcome: Number of community support organizations benefitting from				
4	the activities of the commission and the office				3
5	Subtotal	[154.3]			154.3
6	SPACEPORT AUTHORITY:				
7	The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate				
8	spaceport America and thereby generate significant high technology economic development throughout the				
9	state.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	517.3			517.3
13	(b) Contractual services	25.0			25.0
14	(c) Other	121.3			121.3
15	Authorized FTE: 5.00 Permanent				
16	Performance measures:				
17	(a) Outcome: Annual aerospace jobs created due to spaceport authority				
18	efforts				150
19	(b) Output: Number of visitors to the X-prize cup				50,000
20	Subtotal	[663.6]			663.6
21	TOTAL COMMERCE AND INDUSTRY	59,955.6	43,426.0	20,555.2	705.7 124,642.5
22	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES				
23	DEPARTMENT CULTURAL AFFAIRS:				
24	(1) Museums and monuments:				
25	The purpose of the museums and monuments program is to develop and enhance the quality of state museums				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the
 2 arts, history and science of New Mexico and cultural traditions worldwide.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	16,429.2	2,361.3	44.2		18,834.7
6 (b) Contractual services	1,017.6	715.6	20.8		1,754.0
7 (c) Other	5,202.1	1,555.7			6,757.8

8 Authorized FTE: 326.20 Permanent; 50.50 Term

9 Performance measures:

10 (a) Output:	Attendance to museum and monument exhibitions, performances, films and other presenting programs				805,000
12 (b) Output:	Number of participants to off-site educational, outreach and special events related to museum missions				95,000
14 (c) Output:	Number of participants at on-site educational, outreach and special events related to museum missions				325,000

16 (2) Preservation:

17 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural
 18 resources, including its archaeological sites, architectural and engineering achievements, cultural
 19 landscapes and diverse heritage.

20 Appropriations:

21 (a) Personal services and					
22 employee benefits	919.2	734.4	1,935.0	819.5	4,408.1
23 (b) Contractual services	2.9	180.0		200.0	382.9
24 (c) Other	71.0	249.6		361.1	681.7

25 Authorized FTE: 35.00 Permanent; 40.50 Term; 6.00 Temporary

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The internal services funds/interagency transfers appropriations to the preservation program of the
 2 cultural affairs department include one million four-hundred thousand dollars (\$1,400,000) from the
 3 department of transportation for archaeological studies related to highway projects.

4 Performance measures:

5 (a) Outcome:	Percent of grant funds from recurring appropriations				
6	distributed to communities outside of Santa Fe, Albuquerque				
7	and Las Cruces				63%
8 (b) Output:	Number of participants in educational, outreach and special				
9	events related to preservation mission				5,800
10 (c) Output:	Dollar value of construction underway on historic buildings				
11	using state and federal tax credits, in millions				\$4.4
12 (d) Output:	Annually completed number of historic structures preserved,				
13	using preservation tax credits				47

14 (3) Library services:

15 The purpose of the library services program is to empower libraries to support the educational, economic
 16 and health goals of their communities and to deliver direct library and information services to those who
 17 need them.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	2,231.0			961.4	3,192.4
21 (b) Contractual services	787.0			739.8	1,526.8
22 (c) Other	903.3	35.0		448.1	1,386.4

23 Authorized FTE: 42.00 Permanent; 19.50 Term

24 Performance measures:

25 (a) Outcome: Percent of grant funds from recurring appropriations

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 distributed to communities outside of Santa Fe, Albuquerque					
2 and Las Cruces					75%
3 (b) Output: Total number of library materials catalogued in system wide					
4 access to libraries in state agencies and keystone library					
5 automation system online databases, available through the					
6 internet					995,000
7 (c) Output: Number of participants in educational, outreach and special					
8 events related to library mission					20,700
9 (4) Arts:					
10 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
11 partnerships, public awareness and education.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	834.8			146.4	981.2
15 (b) Contractual services	1,126.8			403.6	1,530.4
16 (c) Other	135.8				135.8
17 Authorized FTE: 11.50 Permanent; 4.50 Term					
18 Performance measures:					
19 (a) Output: Number of professional organizations supported throughout					
20 New Mexico for arts activities					166
21 (b) Outcome: Percent of grant funds from recurring appropriations					
22 distributed to communities outside of Santa Fe, Albuquerque					
23 and Las Cruces					35%
24 (c) Output: Number of clients provided professional					
25 development training in arts industry					4,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:					
2 Attendance at programs provided by arts organizations					
3 statewide, funded by New Mexico arts from recurring					
4 appropriations					1,500,000
5 (e) Output:					
6 Number of musicians, music groups and businesses supporting					
7 the music industry who have registered on nmmusic.org					
8 website					1,000
9 (f) Output:					
10 Number of participants in educational and outreach programs					
11 and workshops, including participants from rural areas					4,300
12 (g) Output:					
13 Number of individuals or businesses provided training in					
14 establishing and marketing arts-based cottage industries					1,000
15 (5) Program support:					
16 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
17 the core agenda of the governor.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,463.9				3,463.9
21 (b) Contractual services	548.8	2.8			551.6
22 (c) Other	393.6	27.2			420.8
23 Authorized FTE: 44.70 Permanent; 2.00 Temporary					
24 Any unexpended balance in the cultural affairs department remaining at the end of fiscal year 2009 from					
25 appropriations made from the general fund shall not revert.					
26 Performance measures:					
27 (a) Output:					
28 Percent reduction in number of budget adjustment requests					
29 processed annually, excluding budget adjustment requests					
30 for additional revenues					5%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of performance targets in the General Appropriation					
2 Act, met (excluding this measure)					80%
3 Subtotal	[34,067.0]	[5,861.6]	[2,000.0]	[4,079.9]	46,008.5
4 NEW MEXICO LIVESTOCK BOARD:					
5 (1) Livestock inspection:					
6 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
7 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	921.3	2,708.9			3,630.2
11 (b) Contractual services		252.1			252.1
12 (c) Other		888.1			888.1
13 Authorized FTE: 64.50 Permanent					
14 Performance measures:					
15 (a) Outcome: Number of livestock thefts reported per one thousand head					
16 inspected					1
17 (b) Output: Number of road stops per month					30
18 (2) Meat inspection:					
19 The purpose of the meat inspection program is to provide meat inspection service to meat processors and					
20 slaughterers to assure consumers of clean, wholesome and safe products.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	182.6				182.6
24 (b) Contractual services		6.7			6.7
25 (c) Other	69.7	103.3			173.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 8.50 Permanent				
2	(3) Administration:				
3	The purpose of the administration program is to provide administrative and logistical services to				
4	employees.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	132.7	454.0		586.7
8	(b) Contractual services				
9	(c) Other		180.5		180.5
10	Authorized FTE: 8.00 Permanent				
11	Performance measures:				
12	(a) Outcome:	Percent of vouchers processed within 10 business days			90%
13	Subtotal	[1,306.3]	[4,631.0]		5,937.3
14	DEPARTMENT OF GAME AND FISH:				
15	(1) Sport hunting and fishing:				
16	The purpose of the sport hunting and fishing program is to provide a statewide system for hunting				
17	activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter safety,				
18	quality hunts, high-demand areas, guides and outfitters, quotas and ensuring that local and financial				
19	interests receive consideration.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	10.0	7,074.3	5,687.9	12,772.2
23	(b) Contractual services				
24	(c) Other	85.0	3,563.0	1,890.2	5,538.2
25	(d) Other financing uses				
			124.3	373.0	497.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 193.00 Permanent; 2.00 Term; 2.00 Temporary				
2	Performance measures:				
3	(a) Outcome:	Angler opportunity and success			80%
4	(b) Outcome:	Number of days of elk hunting opportunity provided to New			
5		Mexico resident hunters on an annual basis			165,000
6	(c) Outcome:	Percent of public hunting licenses drawn by New Mexico			
7		resident hunters			80%
8	(d) Output:	Annual output of fish from the department's hatchery			
9		system, in pounds			425,000
10	(2) Conservation services:				
11	The purpose of the conservation services program is to provide information and technical guidance to any				
12	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and				
13	endangered wildlife.				
14	Appropriations:				
15	(a)	Personal services and			
16		employee benefits	198.1	808.2	1,551.2
17	(b)	Contractual services		20.0	517.6
18	(c)	Other		20.0	5.0
19			2,676.4	946.0	3,647.4
20	Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary				
21	Performance measures:				
22	(a) Outcome:	Number of acres of wildlife habitat conserved, enhanced or			
23		positively affected statewide			100,000
24	(b) Output:	Number of recreational days of access provided by gaining			
25		access into nature project			10,000
26	(c) Output:	Wildlife management areas annually improved through habitat			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					25
2	and recreational facility improvement projects				
3	(3) Wildlife depredation and nuisance abatement:				
4	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
5	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
6	they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by				
7	protected wildlife.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits		339.1		339.1
11	(b) Contractual services		128.7		128.7
12	(c) Other		727.3		727.3
13	Authorized FTE: 5.00 Permanent				
14	Performance measures:				
15	(a) Outcome:	Percent of depredation complaints resolved within one year			95%
16	(4) Program support:				
17	The purpose of program support is to provide an adequate and flexible system of direction, oversight,				
18	accountability and support to all divisions so they may successfully attain planned outcomes for all				
19	department programs.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		4,340.9	110.8	4,451.7
23	(b) Contractual services		568.7	17.5	586.2
24	(c) Other		2,123.0	110.0	2,233.0
25	Authorized FTE: 59.00 Permanent; 1.00 Term				
	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Percent of special hunt applications processed without error					99.8%
2 Subtotal	[333.1]	[5.0]	[23,682.8]	[12,288.3]	36,309.2
3 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
4 (1) Renewable energy and energy efficiency:					
5 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy					
6 programs in order to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
7 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil; and reduce					
8 in-state water demands associated with fossil-fueled electrical generation.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,198.6			138.0	1,336.6
12 (b) Contractual services	3.4			457.5	460.9
13 (c) Other	2.1			203.6	205.7
14 Authorized FTE: 13.00 Permanent; 2.00 Term					
15 Performance measures:					
16 (a) Outcome: Percent reduction in energy use in public facilities					
17 receiving energy efficiency retrofit projects through the					
18 Energy Efficiency and Renewable Energy Bonding Act, the					
19 Public Facilities Energy Efficiency Act, the Water					
20 Conservation Act or the clean energy projects program					10%
21 (b) Outcome: Percent of total transportation fuels used by state					
22 agencies produced from renewable sources					10%
23 (c) Outcome: Percent of retail electricity sales from investor-owned					
24 utilities in New Mexico from renewable energy sources					8%
25 (2) Healthy forests:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
2 managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state					
3 forest lands and associated watersheds.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,004.7	216.5		962.7	4,183.9
7 (b) Contractual services	119.6	2.0		1,296.7	1,418.3
8 (c) Other	606.9	443.2		1,852.8	2,902.9
9 Authorized FTE: 57.00 Permanent; 11.00 Term					
10 Performance measures:					
11 (a) Outcome: Percent of at-risk communities participating in					
12 collaborative wildfire protection planning					25%
13 (b) Output: Number of nonfederal wildland firefighters provided					
14 professional and technical incident command system training					500
15 (c) Output: Number of acres restored in New Mexico's forests and					
16 watersheds					8,000
17 (3) State parks:					
18 The purpose of the state parks program is to create the best recreational opportunities possible in state					
19 parks by preserving cultural and natural resources, continuously improving facilities and providing					
20 quality, fun activities and to do it all efficiently.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	10,626.2	2,313.6		663.9	13,603.7
24 (b) Contractual services	362.2	250.5		3,033.6	3,646.3
25 (c) Other	2,083.1	5,155.5	2,620.3	2,909.3	12,768.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		2,659.1			2,659.1
2 Authorized FTE: 239.00 Permanent; 6.00 Term; 48.00 Temporary					
3 Performance measures:					
4 (a) Outcome: Percent of visitors satisfied with state parks					80%
5 (b) Output: Number of interpretive programs available to park visitors					2,600
6 (c) Explanatory: Number of visitors to state parks					4,000,000
7 (d) Explanatory: Self-generated revenue per visitor, in dollars					\$0.85
8 (4) Mine reclamation:					
9 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and					
10 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	446.9	745.7		1,399.1	2,591.7
14 (b) Contractual services	14.4	26.7		2,290.2	2,331.3
15 (c) Other	49.2	134.4		167.7	351.3
16 Authorized FTE: 16.00 Permanent; 15.00 Term					
17 Performance measures:					
18 (a) Outcome: Percent of permitted mines with approved reclamation plans					
19 and adequate financial assurance posted to cover the cost					
20 of reclamation					96%
21 (b) Output: Percent of abandoned uranium mines with current site					
22 assessments					96%
23 (5) Oil and gas conservation:					
24 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
25 development of oil and gas resources through professional and dynamic regulation.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,764.1	428.7		357.6	4,550.4
4 (b) Contractual services	142.9	3,000.0			3,142.9
5 (c) Other	526.0	13.7	80.0	16.2	635.9
6 (d) Other financing uses				104.2	104.2
7 Authorized FTE: 63.00 Permanent; 5.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent increase in the amount of water diverted from					
10 disposal for other uses					10%
11 (b) Output: Number of inspections of oil and gas wells and associated					
12 facilities					23,000
13 (c) Output: Number of inactive wells					120
14 (6) Program leadership and support:					
15 The purpose of program leadership and support is to provide leadership, set policy and provide support for					
16 every division in achieving their goals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,648.1		213.8	221.2	4,083.1
20 (b) Contractual services				22.8	22.8
21 (c) Other				491.1	491.1
22 (d) Other financing uses				1,500.0	1,500.0
23 Authorized FTE: 46.00 Permanent; 3.00 Term					
24 Subtotal	[26,598.4]	[15,389.6]	[2,914.1]	[18,088.2]	62,990.3
25 YOUTH CONSERVATION CORPS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the youth conservation corps program is to provide funding for the employment of New					
2 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
3 natural, cultural, historical and agricultural resources.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		146.3			146.3
7 (b) Contractual services		2,512.4			2,512.4
8 (c) Other		66.7			66.7
9 (d) Other financing uses		50.0			50.0
10 Authorized FTE: 2.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of projects completed within one year					95%
13 (b) Output: Number of youth employed annually					625
14 Subtotal		[2,775.4]			2,775.4
15 INTERTRIBAL CEREMONIAL OFFICE:					
16 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
17 of an intertribal ceremonial event in coordination with the Native American population in order to host a					
18 successful event.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	86.1	20.0			106.1
22 (b) Contractual services	63.0				63.0
23 (c) Other	10.6				10.6
24 Authorized FTE: 2.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of intertribal ceremonial tickets sold					18,000
2 Subtotal	[159.7]	[20.0]			179.7
3 COMMISSIONER OF PUBLIC LANDS:					
4 (1) Land trust stewardship:					
5 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
6 lands to support public education and other beneficiary institutions and to build partnerships with all					
7 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
8 they may be a significant legacy for generations to come.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		10,259.5			10,259.5
12 (b) Contractual services		858.2			858.2
13 (c) Other		2,104.4			2,104.4
14 (d) Other financing uses		502.7			502.7
15 Authorized FTE: 155.00 Permanent					
16 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements					
17 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for					
18 tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be					
19 transferred to the land grant permanent fund. The commissioner may expend as much of the money held in					
20 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in					
21 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
22 Performance measures:					
23 (a) Outcome: Bonus income per leased acre from oil and gas activities					\$297.43
24 (b) Output: Total trust revenue generated, in millions					\$431.7
25 (c) Outcome: Dollars generated through oil, natural gas and mineral					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1					\$3.5
2	(d) Output:	Average income per acre from oil, natural gas and mineral			
3		activities			\$141.29
4	(e) Output:	Average income per acre from agriculture leasing activities			\$.82
5	(f) Output:	Average income per acre from commercial leasing activities			\$12.50
6	(g) Output:	Percent of total trust revenue generated allocated to			
7		beneficiaries			97%
8	Subtotal		[13,724.8]		13,724.8

9 STATE ENGINEER:

10 (1) Water resource allocation:

11 The purpose of the water resource allocation program is to provide for efficient use of the available
 12 surface and underground waters of the state to all New Mexicans so they can maintain their quality of life
 13 and to provide safety inspections of all nonfederal dams within the state, to owners and operators of such
 14 dams, so they can operate the dam safely.

15 Appropriations:

16	(a) Personal services and				
17	employee benefits	10,906.3	425.6		11,331.9
18	(b) Contractual services	597.4		439.0	1,036.4
19	(c) Other	1,390.3	102.3	138.4	1,631.0

20 Authorized FTE: 184.50 Permanent

21 The internal services funds/interagency transfers appropriations to the water resource allocation program
 22 of the state engineer include one hundred thirty-eight thousand four hundred dollars (\$138,400) from the
 23 improvement of Rio Grande income fund and four hundred thirty-nine thousand dollars (\$439,000) from the
 24 New Mexico irrigation works construction fund.

25 Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Outcome:	Number of transactions abstracted annually into the water			
2		administration technical engineering resource system			
3		database			22,000
4	(b) Output:	Average number of protested and aggrieved applications			
5		processed per month			9
6	(c) Explanatory:	Number of unprotested and unaggrieved water right			
7		applications backlogged			630
8	(d) Explanatory:	Number of protested and aggrieved water rights backlogged			340
9	(e) Output:	Average number of unprotested new and pending applications			
10		processed per month			80

11 (2) Interstate stream compact compliance and water development:
 12 The purpose of the interstate stream compact compliance and water development program is to provide
 13 resolution of federal and interstate water issues and to develop water resources and stream systems for
 14 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

15 Appropriations:

16	(a) Personal services and				
17	employee benefits	4,087.6	187.0		4,274.6
18	(b) Contractual services	2,715.4	8.5	3,207.0	5,930.9
19	(c) Other		101.7	2,856.3	2,958.0

20 Authorized FTE: 56.00 Permanent

21 The internal services funds/interagency transfers appropriations to the interstate stream compact
 22 compliance and water development program of the state engineer include seven hundred eighty-two thousand
 23 six hundred dollars (\$782,600) from the improvement of the Rio Grande income fund and five million two
 24 hundred eighty thousand seven hundred dollars (\$5,280,700) from the irrigation works construction fund.
 25 Revenue from the sale of water to United States government agencies by New Mexico for the emergency

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 drought water agreement dated April 2003, which expires February 28, 2013, and from contractual
2 reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for
3 the conservation and recovery of the listed species in the middle Rio Grande basin, including the
4 optimizing of middle Rio Grande conservancy district operations.

5 Revenue from the sale of water to United States government agencies by New Mexico resulting from
6 litigation settlement between New Mexico and the United States implemented by the conservation water
7 agreement dated June 29, 2001, and from contractual reimbursements associated with state engineer use of
8 the revenue is appropriated to the state engineer for use as required by the conservation water agreement.
9 The appropriations to the interstate stream compact compliance and water development program of the state
10 engineer include (1) one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and
11 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to
12 the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall
13 be expended for any project unless the appropriate acequia system or community ditch has agreed to provide
14 seven and one-half percent of the cost from any source other than the irrigation works construction fund
15 or improvement of the Rio Grande income fund and provided that no more than two hundred fifty thousand
16 dollars (\$250,000) shall be allocated to any one acequia per fiscal year, and (b) for the construction,
17 improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of
18 community ditches in the state through the interstate stream commission 80/20 program, provided that not
19 more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one
20 community ditch and that state funds other than loans may be used to meet the association's twenty percent
21 share of the total cost of the project; and (2) two hundred thousand dollars (\$200,000) for engineering
22 services for approved acequia projects.

23 The interstate stream commission's authority to make loans for irrigation improvements includes five
24 hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The
25 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to
 2 farmers for implementation of water conservation improvements.

3 The interstate stream commission's authority to make loans from the New Mexico irrigation works
 4 construction fund includes two million dollars (\$2,000,000) to irrigation districts, acequias, conservancy
 5 districts and soil and water conservation districts for purchase and installation of meters and measuring
 6 equipment. The maximum loan term is five years.

7 Performance measures:

8 (a) Outcome: Cumulative state-line delivery credit per the Pecos river
 9 compact and amended decree at the end of calendar year, in
 10 acre feet (final accounting will be available at end of
 11 fiscal year) 0

12 (b) Outcome: Rio Grande river compact accumulated delivery credit or
 13 deficit at end of calendar year, in acre feet 0

14 (3) Litigation and adjudication:

15 The purpose of the litigation and adjudication program is to obtain a judicial determination and
 16 definition of water rights within each stream system and underground basin to effectively perform water-
 17 rights administration and meet interstate stream obligations.

18 Appropriations:

19 (a) Personal services and
 20 employee benefits 5,145.0 5,145.0

21 (b) Contractual services 50.0 1,681.0 1,731.0

22 (c) Other 153.3 232.0 385.3

23 Authorized FTE: 76.00 Permanent

24 The internal services funds/interagency transfers appropriations to the litigation and adjudication
 25 program of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000) from

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the New Mexico irrigation works construction fund.

2 Performance measures:

3 (a) Outcome: Number of offers to defendants in adjudications 1,000

4 (b) Outcome: Percent of all water rights that have judicial

5 determinations 42%

6 (4) Program support:

7 The purpose of program support is to provide necessary administrative support to the agency programs so

8 they may be successful in reaching their goals and objectives.

9 Appropriations:

10 (a) Personal services and

11 employee benefits 3,697.4 3,697.4

12 (b) Contractual services 37.4 157.2 194.6

13 (c) Other 282.5 306.7 589.2

14 Authorized FTE: 46.00 Permanent

15 The internal services funds/interagency transfers appropriations to the program support program of the

16 state engineer include four hundred sixty-three thousand nine hundred dollars (\$463,900) from the New

17 Mexico irrigation works construction fund.

18 Performance measures:

19 (a) Output: Percent of department contracts that include performance

20 measures 100%

21 (5) New Mexico irrigation works construction fund:

22 Appropriations:

23 (a) Other financing uses 8,087.4 8,087.4

24 (6) Improvement of Rio Grande income fund:

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other financing uses		930.2			930.2
2 Subtotal	[29,062.6]	[9,842.7]	[9,017.6]		47,922.9
3 ORGANIC COMMODITY COMMISSION:					
4 (1) New Mexico organic:					
5 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico					
6 with credible assurance about the veracity of organic claims made and to enhance the development of local					
7 economies tied to agriculture through rigorous regulatory oversight of the organic industry in New Mexico					
8 and through ongoing educational and market assistance projects.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	225.5				225.5
12 (b) Contractual services	4.4	84.4			88.8
13 (c) Other	70.5			4.0	74.5
14 Authorized FTE: 4.00 Permanent					
15 Performance measures:					
16 (a) Outcome: Percent increase in New Mexico organic market as measured					
17 by clients' gross sales of organic products					3%
18 (b) Output: Percent of organic farms inspected annually					100%
19 Subtotal	[300.4]	[84.4]		[4.0]	388.8
20 TOTAL AGRICULTURE, ENERGY AND					
21 NATURAL RESOURCES	91,827.5	52,334.5	37,614.5	34,460.4	216,236.9
22 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
23 COMMISSION ON THE STATUS OF WOMEN:					
24 (1) Status of women:					
25 The purpose of the status of women program is to provide information, public events, leadership, support					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 services and career development to individuals, agencies and women's organizations so they can improve the
2 economic, health and social status of women in New Mexico.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	503.9		416.4		920.3
6 (b) Contractual services	27.9	10.0	761.5		799.4
7 (c) Other	218.0	50.0	262.1		530.1
8 Authorized FTE: 8.00 Permanent; 8.00 Term					

9 The internal service funds/interagency transfers appropriations to the status of women program of the
10 commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000) for
11 the teamworks program directed toward workforce development for adult women on temporary assistance for
12 needy families from the federal block grant to New Mexico.

13 The other state funds appropriations to the status of women program of the commission on the status of
14 women include ten thousand dollars (\$10,000) from the women in transition fund to host conferences and
15 seminars and associated expenses and fifty thousand dollars (\$50,000) from the commission on the status of
16 women conference fund to host the governor's award for outstanding New Mexico women, the pioneer award,
17 the trailblazer award and various conference booths.

18 Revenue collected from ticket sales in excess of expenses for conferences, awards programs, seminars
19 and summits shall not revert.

20 Performance measures:

21 (a) Outcome:	Number of paid employment teamworks placements	500
22 (b) Outcome:	Percent of teamworks participants employed at nine months 23 after initial employment placement	70%
24 (c) Output:	Number of temporary assistance for needy families clients 25 served through the teamworks program	1,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[749.8]	[60.0]	[1,440.0]		2,249.8
2 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
3 (1) Public awareness:					
4 The purpose of the public awareness program is to provide information and advocacy services to all New					
5 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	340.2				340.2
9 (b) Contractual services	283.9				283.9
10 (c) Other	223.2				223.2
11 Authorized FTE: 5.00 Permanent					
12 Subtotal	[847.3]				847.3
13 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
14 (1) Deaf and hard-of-hearing:					
15 The purpose of the deaf and hard-of-hearing program is to provide outreach, referral, education and					
16 oversight of the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens,					
17 government agencies, institutions, businesses and hearing individuals affiliated with those who have a					
18 hearing loss so they may become more aware of accessibility and services available and have equal access					
19 to telecommunications services.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			848.2		848.2
23 (b) Contractual services		833.3	1,641.7		2,475.0
24 (c) Other			355.1		355.1
25 (d) Other financing uses			455.0		455.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 15.00 Permanent

2 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of

3 the commission for deaf and hard-of-hearing persons in the other financing uses category includes two

4 hundred seventy-five thousand dollars (\$275,000) to transfer to the rehabilitation services program of the

5 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing

6 rehabilitation services.

7 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program

8 of the commission for deaf and hard-of-hearing persons in the other financing uses category includes one

9 hundred eighty thousand dollars (\$180,000) to transfer to the sign language licensure board program of the

10 regulation and licensing department.

11 Performance measures:

12 (a) Output:	Number of information referrals, outreach and clients served			12,500
13 (b) Output:	Hours provided by the sign language interpreter referral			
14	service			40,000
15 (c) Output:	Number of accessible technology equipment distributions			1,750
16 Subtotal		[833.3]	[3,300.0]	4,133.3

17 MARTIN LUTHER KING, JR. COMMISSION:

18 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent

19 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that

20 everyone gets involved in making a difference toward the improvement of interracial cooperation and

21 reduction of youth violence in our communities.

22 Appropriations:

23 (a) Personal services and				
24 employee benefits	199.8			199.8
25 (b) Contractual services	47.4			47.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	156.8				156.8
2 Authorized FTE: 3.00 Permanent					
3 Subtotal	[404.0]				404.0
4 COMMISSION FOR THE BLIND:					
5 (1) Blind services:					
6 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
7 to achieve economic and social equality so they can have independence based on their personal interests					
8 and abilities.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	875.0	414.1		3,745.2	5,034.3
12 (b) Contractual services	40.0			167.4	207.4
13 (c) Other	1,185.2			1,747.5	2,932.7
14 Authorized FTE: 106.50 Permanent; 1.00 Term					
15 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2009 from					
16 appropriations made from the general fund shall not revert.					
17 Performance measures:					
18 (a) Output: Number of quality employment opportunities for blind or					
19 visually impaired consumers					45
20 (b) Output: Number of blind or visually impaired consumers trained in					
21 the skills of blindness to enable them to live					
22 independently in their homes and communities					600
23 (c) Outcome: Average employment wage for the blind or visually impaired					
24 person					\$14
25 (d) Output: Number of employment opportunities provided for blind					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 business entrepreneurs in different vending and food					
2 facilities through the business enterprise program					32
3 Subtotal	[2,100.2]	[414.1]		[5,660.1]	8,174.4
4 INDIAN AFFAIRS DEPARTMENT:					
5 (1) Indian affairs:					
6 The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental and					
7 interagency programs concerning tribal governments and the state.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,273.0				1,273.0
11 (b) Contractual services	367.7				367.7
12 (c) Other	1,894.0	538.9			2,432.9
13 Authorized FTE: 15.00 Permanent					
14 The other state funds appropriation to the Indian affairs program of the Indian affairs department					
15 includes five hundred thousand dollars (\$500,000) from the tobacco settlement program fund for tobacco					
16 cessation and prevention programs for Native American communities throughout the state.					
17 Performance measures:					
18 (a) Output: Number of capital projects over fifty thousand dollars					
19 (\$50,000) completed and closed					60
20 (b) Output: Number of capital outlay process training sessions					
21 conducted for tribes					10
22 (c) Output: Percent of grants and service contracts with more than two					
23 performance measures					100%
24 (d) Output: Number of capital outlay projects under fifty thousand					
25 dollars (\$50,000) completed and closed					70

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[3,534.7]	[538.9]			4,073.6
2 AGING AND LONG-TERM SERVICES DEPARTMENT:					
3 (1) Consumer and elder rights:					
4 The purpose of the consumer and elder rights program is to provide current information, assistance,					
5 counseling, education and support to older individuals and persons with disabilities, residents of long-					
6 term care facilities and their families and caregivers that allow them to protect their rights and make					
7 informed choices about quality service.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	705.1		59.4	805.0	1,569.5
11 (b) Contractual services	42.1			61.0	103.1
12 (c) Other	209.8		18.8	262.1	490.7
13 Authorized FTE: 17.50 Permanent; 6.50 Term					
14 Performance measures:					
15 (a) Outcome: Number of individuals calling the resource center in need					
16 of two or more daily living services who receive					
17 information, referral and follow-up services					5,000
18 (b) Output: Number of ombudsman cases resolved					6,100
19 (c) Output: Number of persons accessing the aging and long-term					
20 services department's resource center					10,000
21 (2) Aging network:					
22 The purpose of the aging network program is to provide supportive social and nutrition services for older					
23 individuals and persons with disabilities so they can remain independent and involved in their communities					
24 and to provide training, education and work experience to older individuals so they can enter or re-enter					
25 the workforce and receive appropriate income and benefits.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits	313.6	32.0	345.6
4	(b)	Contractual services			15.0
5	(c)	Other	27,566.1	43.0	362.3
6	(d)	Other financing uses	187.6	7,396.8	35,368.2
7	Authorized FTE: 5.00 Permanent				

8 The general fund appropriation to the aging network program of the aging and long-term services department
 9 in the other category to supplement the federal Older Americans Act shall be contracted to the designated
 10 area agencies on aging.

11 The general fund appropriation to the aging network program of the aging and long-term services
 12 department in the other category includes seven hundred fifty thousand dollars (\$750,000) to support and
 13 expand aging network services to local communities.

14 Any unexpended balance remaining at the end of fiscal year 2009 in other state funds from conference
 15 registration fees shall not revert.

16	Performance measures:				
17	(a) Outcome:	Percent of individuals participating in the federal older			
18		worker program obtaining unsubsidized permanent employment			20.5%
19	(b) Outcome:	Percent of temporary assistance for needy families clients			
20		placed in meaningful employment			40%
21	(c) Output:	Number of adult daycare service hours provided			160,000
22	(d) Output:	Number of hours of respite care provided			150,000
23	(e) Output:	Number of congregate meals provided through the aging			
24		network			1,700,000
25	(f) Output:	Number of home-delivered meals provided through the aging			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	network				2,000,000
2	(3) Long-term services:				
3	The purpose of the long-term services program is to administer home- and community-based long-term service				
4	programs that support individuals in the least restrictive environment possible.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	2,068.2	1,719.8	50.0	3,838.0
8	(b) Contractual services	336.6	1,844.0	163.3	2,343.9
9	(c) Other	635.6	436.9	62.9	1,135.4
10	(d) Other financing uses	2,627.5			2,627.5
11	Authorized FTE: 61.00 Permanent; 1.00 Term				
12	By September 1, 2008, the aging and long-term services department and the human services department shall				
13	report to the department of finance and administration and legislative finance committee on implementation				
14	of coordinated long-term services, including enrollment, cost per client, administrative costs and				
15	projected savings.				
16	Performance measures:				
17	(a) Outcome:	Percent of disabled and elderly medicaid waiver clients who			
18		receive services within ninety days of eligibility			
19		determination			100%
20	(b) Outcome:	Average number of months that individuals are on the			
21		disabled and elderly waiver registry prior to receiving an			
22		allocation for services			24
23	(c) Output:	Number of individuals on the self-directed mi via waiver			400
24	(d) Output:	Number of brain injury clients served through the			
25		self-directed waiver			125

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of persons reintegrated from nursing homes into					
2 home- and community-based medicaid services					150
3 (4) Adult protective services:					
4 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
5 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
6 high risk of repeat neglect.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	9,430.3				9,430.3
10 (b) Contractual services	862.6		3,069.4		3,932.0
11 (c) Other	3,031.1		50.0		3,081.1
12 Authorized FTE: 177.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Percent of adults with repeat maltreatment					9%
15 (b) Outcome: Percent of cases closed within ninety days of referral					70%
16 (c) Output: Number of adults receiving adult protective services					
17 intervention					6,250
18 (5) Program support:					
19 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
20 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
21 control agencies to implement and manage programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,997.0		265.6	574.1	2,836.7
25 (b) Contractual services	140.0		8.5	15.6	164.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	209.8		113.6	54.8	378.2
2 Authorized FTE: 31.00 Permanent; 4.00 Term					
3 Subtotal	[50,363.0]	[90.0]	[7,948.3]	[9,445.6]	67,846.9
4 HUMAN SERVICES DEPARTMENT:					
5 (1) Behavioral health services:					
6 The purpose of the behavioral health services program is to lead and oversee the provision of an					
7 integrated and comprehensive behavioral health prevention and treatment system so that the program fosters					
8 recovery and supports the health and resilience of all New Mexicans.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,693.4		470.1	200.6	2,364.1
12 (b) Contractual services	42,230.6		739.9	16,688.3	59,658.8
13 (c) Other	1,138.0	42.0	200.0		1,380.0
14 (d) Other financing uses	279.4			1,538.6	1,818.0
15 Authorized FTE: 26.00 Permanent; 13.00 Term					
16 Performance measures:					
17 (a) Outcome: Percent of people receiving substance abuse treatment who					
18 demonstrate improvement on two or more domains on the					
19 addiction severity index for alcohol					79%
20 (b) Outcome: Suicide rate among adults age twenty and older per one					
21 hundred thousand (calendar year)					20
22 (c) Outcome: Suicide rate among children age fifteen to nineteen per one					
23 hundred thousand (calendar year)					14
24 (2) Medical assistance:					
25 The purpose of the medical assistance program is to provide the necessary resources and information to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 enable low-income individuals to obtain either free or low-cost health care.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	4,162.2			6,619.8	10,782.0
5 (b) Contractual services	5,183.4	1,477.0		27,723.6	34,384.0
6 (c) Other	685,680.9	74,271.0	116,767.0	2,153,776.4	3,030,495.3
7 (d) Other financing uses	35.0		1,403.0	56,953.1	58,391.1

8 Authorized FTE: 151.00 Permanent; 11.00 Term

9 The other state funds appropriations to the medical assistance program of the human services department
 10 include four million three hundred thousand dollars (\$4,300,000) from the tobacco settlement program fund
 11 for breast and cervical cancer treatment and for medicaid program expenditures.

12 Performance measures:

13 (a) Outcome:	Number of children receiving services in the medicaid 14 school-based services program				17,500
15 (b) Output:	Number of employers participating in state coverage 16 insurance				375
17 (c) Outcome:	Percent of children in medicaid managed care receiving 18 early and periodic screening, diagnosis and treatment 19 services as measured by health care effectiveness data and 20 information set				70%
21 (d) Output:	Percent of eligible children under age twenty-one who get 22 healthcare coverage through medical assistance programs				2%
23 (e) Output:	Percent of eligible adults, with incomes below one 24 hundred percent of federal poverty level, who get 25 healthcare coverage through medical assistance programs				2%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output:					
2 Percent of eligible children under age five who get health care coverage through medical assistance programs					2%
3 (g) Outcome:					
4 Percent of children enrolled in medicaid managed care who have a dental exam as measured by healthcare effectiveness data and information set					50%
5 (h) Outcome:					
6 Percent of age-appropriate women enrolled in medicaid managed care receiving breast cancer screenings as measured by healthcare effectiveness data and information set					53%
7 (i) Outcome:					
8 Percent of age-appropriate women enrolled in medicaid managed care receiving cervical cancer screenings as measured by healthcare effectiveness data and information set					69%
9 (3) Medicaid behavioral health:					
10 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
11 information to enable low-income individuals to obtain either free or low-cost health care.					
12 Appropriations:					
13 (a) Other	94,918.0			228,457.0	323,375.0
14 Performance measures:					
15 (a) Outcome:					
16 Percent of readmissions to the same level of care or higher for individuals in managed care discharged from a residential treatment center					8%
17 (b) Outcome:					
18 Percent of children and adolescents receiving medicaid behavioral health services who are successful in school					72%
19 (c) Outcome:					
20 Number of unique individuals in medicaid served in substance abuse or mental health programs					73,500

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (4) Income support:

2 The purpose of the income support program is to provide cash assistance and supportive services to
3 eligible low-income families so they can achieve self-sufficiency.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	21,179.8	1,303.6		32,790.7	55,274.1
7 (b) Contractual services	3,060.6			21,235.3	24,295.9
8 (c) Other	25,804.7	2,226.0		381,435.3	409,466.0
9 (d) Other financing uses	20.0			43,903.3	43,923.3

10 Authorized FTE: 1,075.00 Permanent; 34.00 Term; 50.00 Temporary

11 The federal funds appropriations to the income support program of the human services department include
12 nine million four hundred ninety thousand four hundred dollars (\$9,490,400) from the federal temporary
13 assistance for needy families block grant for administration of the New Mexico Works Act.

14 The appropriations to the income support program of the human services department include nine
15 million one hundred twenty-five thousand dollars (\$9,125,000) from the general fund and fifty-seven
16 million eight hundred forty-seven thousand four hundred dollars (\$57,847,400) from the federal temporary
17 assistance for needy families block grant to provide cash assistance grants to participants as defined in
18 the New Mexico Works Act, including clothing allowances, one-time diversion payments and state-funded
19 payments to aliens.

20 The federal appropriations to the income support program of the human services department include one
21 million dollars (\$1,000,000) from the federal temporary assistance for needy families block grant to
22 provide wage subsidies for participants.

23 The federal funds appropriations to the income support program of the human services department
24 include fifteen million nine hundred twenty thousand dollars (\$15,920,000) from the federal temporary
25 assistance for needy families block grant for support services: one million seven hundred twenty thousand

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 dollars (\$1,720,000) for employment-related costs, eight hundred thousand dollars (\$800,000) for
2 transportation services, six hundred thousand dollars (\$600,000) for a family-strengthening and fatherhood
3 program, eight hundred thousand dollars (\$800,000) for a substance abuse program and twelve million
4 dollars (\$12,000,000) for job training and placement.

5 The federal funds appropriations to the income support program of the human services department
6 include forty-three million two hundred nine thousand three hundred dollars (\$43,209,300) from the federal
7 temporary assistance for needy families block grant for the transfer of thirty-two million four hundred
8 nineteen thousand three hundred dollars (\$32,419,300) to the children, youth and families department for
9 childcare programs and three million six hundred thousand dollars (\$3,600,000) to the children, youth and
10 families department for domestic violence programs, one million four hundred forty thousand dollars
11 (\$1,440,000) to the commission on the status of women for the teamworks program, three million dollars
12 (\$3,000,000) to the public education department for the kindergarten-three-plus, two million dollars
13 (\$2,000,000) to the public education department for the pre-kindergarten program and seven hundred fifty
14 thousand dollars (\$750,000) to the aging and long-term services department for the gold mentor program.

15 The appropriations to the income support program of the human services department include from the
16 general fund five million six hundred sixty-five thousand five hundred dollars (\$5,665,500) and from other
17 state funds two million two hundred twenty-six thousand dollars (\$2,226,000) for general assistance.

18 The general fund appropriations to the income support program of the human services department
19 include two hundred eighteen thousand dollars (\$218,000) for the Navajo sovereign temporary assistance for
20 needy families program.

21 The general fund appropriations to the income support program of the human services department
22 include thirty-two thousand dollars (\$32,000) for the Zuni sovereign temporary assistance for needy
23 families program.

24 The human services department shall provide the department of finance and administration and the
25 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	for needy families block grant and the state maintenance-of-effort expenditures.				
2	Performance measures:				
3	(a) Outcome:	Percent of temporary assistance for needy families clients			
4		who receive a job			60%
5	(b) Outcome:	Percent of temporary assistance for needy families			
6		participants who retain a job three or more months			78%
7	(c) Outcome:	Percent of temporary assistance for needy families all			
8		parent recipients meeting federally required work			
9		participation requirements			50%
10	(d) Outcome:	Percent of temporary assistance for needy families			
11		two-parent recipients meeting federally required work			
12		participation requirements			60%
13	(e) Outcome:	Percent of expedited food stamp cases meeting federally			
14		required measure of timeliness within seven days			98%
15	(f) Output:	Number of New Mexico works clients referred to one-stop			
16		programs			4,000
17	(g) Outcome:	Number of New Mexico families receiving food stamps			95,150
18	(h) Outcome:	Percent of regular food stamp cases meeting the federally			
19		required measure of timeliness within thirty days			97%
20	(5) Child support enforcement:				
21	The purpose of the child support enforcement program is to provide location, establishment and collection				
22	services for custodial parents and their children to ensure that all court orders for support payments are				
23	being met to maximize child support collections and to reduce public assistance rolls.				
24	Appropriations:				
25	(a)	Personal services and			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,510.5	2,385.7	12,921.8	20,818.0
2	(b) Contractual services	2,075.3	898.5	4,866.2	7,840.0
3	(c) Other	1,265.5	568.1	2,990.7	4,824.3
4	Authorized FTE: 403.00 Permanent				
5	Performance measures:				
6	(a) Outcome:	Percent of temporary assistance for needy families cases with court-ordered child support receiving collections			60%
7	(b) Outcome:	Amount of child support collected, in millions			\$100
8	(c) Outcome:	Percent of current support owed that is collected			58%
9	(d) Outcome:	Percent of cases with support orders			69%
10	(e) Outcome:	Percent of children born out of wedlock with voluntary paternity acknowledgment			82%
11	(f) Outcome:	Percent of children with court-ordered medical support covered by private health insurance			40%
12	(6) Program support:				
13	The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	4,167.6	2,541.2	10,785.2	17,494.0
17	(b) Contractual services	4,424.1	147.6	8,738.5	13,310.2
18	(c) Other	4,393.1	816.6	9,362.3	14,572.0
19	(d) Other financing uses	9.8	10.6	29.6	50.0
20	Authorized FTE: 253.00 Permanent				
21	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Percent of federal grant reimbursements completed that meet				
2	the federal standards for timeliness				90%
3 (b) Outcome:	Percent of invoices paid within thirty days of receipt of				
4	the invoice				100%
5 (c) Outcome:	Percent of audit findings that are material weaknesses				0%
6 (d) Outcome:	Number of office of inspector general claims over				
7	thirty-six months old				3,470
8 (e) Output:	Percent of timely final decisions on administrative				
9	disqualification hearings				100%
10 (f) Output:	Number of days for the chief financial officer to certify				
11	the accuracy of financial transactions after the close of				
12	an accounting cycle				45
13 (g) Output:	Percent of investigations referred to the office of inspector				
14	general completed within ninety days from the date assigned				70%
15	Subtotal	[907,231.9]	[86,687.9]	[119,580.0] [3,021,016.3]	4,134,516.1
16	WORKFORCE SOLUTIONS DEPARTMENT:				
17	(1) Workforce transition services:				
18	The purpose of the workforce transition services division is to administer an array of demand-driven				
19	workforce development services to prepare New Mexicans to meet the needs of business.				
20	Appropriations:				
21 (a)	Personal services and				
22	employee benefits	2,580.7		1,496.5 11,389.1	15,466.3
23 (b)	Contractual services	226.4	276.8		503.2
24 (c)	Other	419.4		374.1 2,059.0	2,852.5
25	Authorized FTE: 308.00 Permanent; 40.50 Term				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Output: Percent of eligible unemployment insurance claims that will					
3	be issued a determination within twenty-one days from the					
4	date of claim					87%
5	(b) Outcome: Percent of adults receiving workforce development services					
6	who have entered employment within one quarter of leaving					
7	job training services					83%
8	(c) Outcome: Percent of dislocated workers receiving workforce					
9	development services who have entered employment within one					
10	quarter of leaving the program					86%
11	(d) Output: Percent of adult Workforce Investment Act participants					
12	employed in the third quarter following the exit quarter					72%
13	(e) Output: Percent of Workforce Investment Act dislocated worker					
14	participants employed in the third quarter following the					
15	exit quarter					75%
16	(2) Labor relations division:					
17	The purpose of the labor relations division is to provide employment rights information and other work-					
18	site-based assistance to employers and employees.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	1,172.6	228.6	490.8	230.0	2,122.0
22	(b) Contractual services	54.5	45.1			99.6
23	(c) Other	136.4	429.3	200.7	20.0	786.4
24	Authorized FTE: 43.00 Permanent					
25	The internal services/interagency transfers appropriation to the labor relations program of the workforce					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 solutions department includes six hundred ninety-one thousand five hundred dollars (\$691,500) from fund
2 balances in the workers' compensation administration fund.

3 Performance measures:

4 (a) Outcome:	Number of backlogged human rights commission hearings				
5	pending each quarter				<5
6 (b) Outcome:	Percent of wage claims investigated and resolved within one				
7	hundred twenty days				95%
8 (c) Output:	Number of targeted public works inspections completed				1,775

9 (3) Workforce technology division:

10 The purpose of the workforce technology division is to provide and maintain customer-focused, effective
11 and innovative information technology services for the workforce solutions department and its service
12 providers that enables effective management and use of the department's operating systems and information
13 technology architecture.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	974.1	49.7	49.3	2,083.0	3,156.1
17 (b) Contractual services	255.2	13.0	12.9	545.8	826.9
18 (c) Other	293.4	14.9	15.0	627.5	950.8

19 Authorized FTE: 48.00 Permanent; 1.00 Term

20 Performance measures:

21 (a) Output:	Average unemployment insurance call center wait time to				
22	reach an agent, in minutes				<5

23 (4) Business services division:

24 The purpose of the business services division is to provide standardized business solution strategies and
25 labor market information through New Mexico public workforce system that is responsive to the needs of New

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico businesses.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	301.1			1,778.7	2,079.8
5 (b) Contractual services	30.5			291.1	321.6
6 (c) Other	49.6			1,080.9	1,130.5
7 Authorized FTE: 39.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of employers sampled reporting customer satisfaction					84%
10 (b) Output: Number of personal contacts made by field office personnel					
11 with New Mexico businesses to inform them of available					
12 services or provide actual services					20,000
13 (5) Program support:					
14 The purpose of program support is to provide overall leadership, direction and administrative support to					
15 each agency program to achieve organizational goals and objectives.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,225.9	1,360.6		3,434.2	6,020.7
19 (b) Contractual services	131.4	138.0		341.2	610.6
20 (c) Other	209.0	157.6	66.2	18,921.6	19,354.4
21 Authorized FTE: 103.00 Permanent; 1.00 Term					
22 Performance measures:					
23 Subtotal	[8,060.2]	[2,713.6]	[2,705.5]	[42,802.1]	56,281.4
24 WORKERS' COMPENSATION ADMINISTRATION:					
25 (1) Workers' compensation administration:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the workers' compensation administration program is to arbitrate and administer the					
2 workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits					
3 and reasonable costs for employers.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		9,007.8			9,007.8
7 (b) Contractual services		352.6			352.6
8 (c) Other		1,348.2			1,348.2
9 (d) Other financing uses		691.5			691.5
10 Authorized FTE: 141.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of formal claims resolved without trial					90%
13 (b) Output: Number of first reports of injury processed					40,500
14 (c) Output: Number of reviews of employers to ensure the employer has					
15 workers' compensation insurance					5,100
16 (2) Uninsured employers' fund:					
17 Appropriations:					
18 (a) Contractual services		100.0			100.0
19 (b) Other		1,069.1			1,069.1
20 Subtotal		[12,569.2]			12,569.2
21 DIVISION OF VOCATIONAL REHABILITATION:					
22 (1) Rehabilitation services:					
23 The purpose of the rehabilitation services program is to promote opportunities for people with					
24 disabilities to become more independent and productive by empowering individuals with disabilities so they					
25 may maximize their employment, economic self-sufficiency, independence and inclusion and integration into					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	society.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	2,420.7	762.8	9,856.3	13,039.8
5	(b) Contractual services	157.7	200.7	371.6	730.0
6	(c) Other	2,329.2	319.3	275.0	14,811.5
7	Authorized FTE: 190.00 Permanent; 26.00 Term				17,735.0

8 The internal services funds/interagency agency transfers appropriation to the rehabilitation services
9 program of the division of vocational rehabilitation in the other category includes two hundred seventy-
10 five thousand dollars (\$275,000) to match with federal funds to support and enhance deaf and hard-of-
11 hearing rehabilitation services.

12 Any unexpended balance in the division of vocational rehabilitation remaining at the end of fiscal
13 year 2009 from appropriations made from the general fund shall not revert.

14 Performance measures:

15	(a) Outcome:	Number of persons achieving suitable employment for a			
16		minimum of ninety days			1,850
17	(b) Outcome:	Percent of persons achieving suitable employment outcomes			
18		of all cases closed after receiving planned services			67%
19	(c) Outcome:	Percent of persons achieving suitable employment outcomes			
20		competitively employed or self-employed			98%
21	(d) Outcome:	Percent of persons with significant disabilities achieving			
22		suitable employment outcomes who are competitively employed			
23		or self-employed, earning at least minimum wage			95%

24 (2) Independent living services:

25 The purpose of the independent living services program is to increase access for individuals with

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 disabilities to technologies and services needed for various applications in learning, working and home					
2 management.					
3 Appropriations:					
4 (a) Other	1,376.2			250.0	1,626.2
5 Performance measures:					
6 (a) Output: Number of independent living plans developed					500
7 (b) Output: Number of individuals served for independent living					750
8 (3) Disability determination:					
9 The purpose of the disability determination program is to produce accurate and timely eligibility					
10 determinations to social security disability applicants so that they may receive benefits.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits				6,093.1	6,093.1
14 (b) Contractual services				257.7	257.7
15 (c) Other				5,656.8	5,656.8
16 Authorized FTE: 97.00 Permanent					
17 Performance measures:					
18 (a) Efficiency: Number of days for completing an initial disability claim					80
19 (b) Quality: Percent of disability determinations completed accurately					98.5%
20 Subtotal	[6,283.8]	[1,282.8]	[275.0]	[37,297.0]	45,138.6
21 GOVERNOR'S COMMISSION ON DISABILITY:					
22 (1) Information and advocacy:					
23 The purpose of the information and advocacy program is to provide needed information on disability case					
24 law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on					
25 the legislative process and population estimates to New Mexico individuals with disabilities and decision-					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 makers, so they can improve the economic, health and social status of New Mexico individuals with					
2 disabilities.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	635.4				635.4
6 (b) Contractual services	49.0				49.0
7 (c) Other	213.9				213.9
8 Authorized FTE: 9.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of meetings held to develop collaborative					
11 partnerships with other state agencies and private					
12 disability agencies to ensure that quality of life issues					
13 for New Mexicans with disabilities are being addressed					60
14 (b) Outcome: Number of presentations and events in which agency					
15 participates and contributes					24
16 Subtotal	[898.3]				898.3
17 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
18 (1) Consumer services:					
19 The purpose of the consumer services program is to provide training, information and referral for					
20 individuals with disabilities and their family members so they can live more independent and self-directed					
21 lives.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	82.8				82.8
25 (b) Contractual services	4.4				4.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	165.5		50.0		215.5
2 Authorized FTE: 2.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of client contacts to assist on health, housing,					
5 transportation, education, child care, medicaid services					
6 and other programs					3,500
7 (2) Developmental disabilities planning council:					
8 The purpose of the developmental disabilities planning council program is to provide and produce					
9 opportunities to and for persons with disabilities so they may realize their dreams and potentials and					
10 become integrated members of society.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	324.7			197.8	522.5
14 (b) Contractual services	40.4			124.8	165.2
15 (c) Other	151.4			187.9	339.3
16 Authorized FTE: 6.50 Permanent; 1.00 Term					
17 Performance measures:					
18 (a) Output: Number of monitoring site visits conducted					40
19 (b) Output: Number of persons with developmental disabilities, their					
20 family members or guardians and others involved in services					
21 for persons with developmental disabilities served by the					
22 agency in the federally mandated areas					5,000
23 (3) Brain injury advisory council:					
24 The purpose of the brain injury advisory council program is to provide guidance on the use and					
25 implementation of programs provided through the aging and long-term services department's brain injury					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services fund so they may align service delivery with the needs as identified by the brain injury					
2 community.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	61.9				61.9
6 (b) Contractual services	27.2				27.2
7 (c) Other	43.1				43.1
8 Authorized FTE: 1.00 Permanent					
9 (4) Office of guardianship:					
10 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
11 contracts for income-eligible persons and file, investigate and resolve complaints about guardianship					
12 services provided by contractors in order to maintain the dignity, safety and security of the indigent and					
13 incapacitated adults of the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	361.1				361.1
17 (b) Contractual services	2,889.7				2,889.7
18 (c) Other	84.0				84.0
19 Authorized FTE: 5.50 Permanent					
20 Performance measures:					
21 (a) Outcome: Percent of wards properly served with the least restrictive					
22 means, as evidenced by an annual technical compliance audit					80%
23 (b) Output: Number of wards served by corporate guardianship program					642
24 Subtotal	[4,236.2]		[50.0]	[510.5]	4,796.7
25 MINERS' HOSPITAL OF NEW MEXICO:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (1) Healthcare:
 2 The purpose of the healthcare program is to provide quality acute care, long-term care, and related health
 3 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they
 4 can maintain optimal health and quality of life.

5	Appropriations:				
6	(a)	Personal services and			
7		employee benefits	8,677.5	3,688.4	100.2
8	(b)	Contractual services	3,641.0	48.2	91.2
9	(c)	Other	4,506.3	1,853.8	63.8
10	(d)	Other financing uses		5,590.4	5,590.4

11 Authorized FTE: 211.50 Permanent; 13.50 Term

12 The internal services funds/interagency transfers appropriation to the healthcare program of the miners'
 13 hospital of New Mexico in the other financing uses category includes five million five hundred ninety
 14 thousand four hundred dollars (\$5,590,400) from the miners' trust fund.

15	Performance measures:				
16	(a) Outcome:	Percent of billed revenue collected			80%
17	(b) Output:	Number of patient days at the long-term care facility			11,000
18	(c) Output:	Number of patient days at the acute care facility			6,900
19	(d) Output:	Number of specialty clinic visits			900
20	(e) Output:	Number of emergency room visits			5,250
21	Subtotal		[16,824.8]	[11,180.8]	[255.2]

22 DEPARTMENT OF HEALTH:

23 (1) Public health:
 24 The purpose of the public health program is to provide a coordinated system of community-based public
 25 health services focusing on disease prevention and health promotion in order to improve health status,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 reduce disparities and ensure timely access to quality, culturally competent health care.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 29,191.3 5,569.6 1,420.9 18,142.7 54,324.5

5 (b) Contractual services 32,854.2 13.7 19,181.6 14,046.1 66,095.6

6 (c) Other 22,169.8 17,543.5 5,076.8 39,729.5 84,519.6

7 (d) Other financing uses 804.0 182.8 986.8

8 Authorized FTE: 382.50 Permanent; 632.50 Term; 1.00 Temporary

9 The general fund appropriation to the public health program of the department of health in the contractual
10 services category includes two million eight hundred twenty-two thousand seven hundred eight dollars
11 (\$2,822,708) for contracts related to the County Maternal and Child Health Plan Act and one million six
12 hundred thousand dollars (\$1,600,000) for the hepatitis C extension for community health outcomes program
13 at the university of New Mexico.

14 The other state funds appropriations to the public health program of the department of health include
15 nine million one hundred fifteen thousand dollars (\$9,115,000) from the tobacco settlement program fund
16 for smoking cessation and prevention programs, one million dollars (\$1,000,000) from the tobacco
17 settlement program fund for diabetes prevention and control services, four hundred seventy thousand
18 dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine
19 and two hundred thousand dollars (\$200,000) for breast and cervical cancer screening.

20 Any unexpended balances in the public health program of the department of health in the contractual
21 services category from appropriations made from the county-supported medicaid fund for the support of
22 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal
23 year 2009 shall not revert.

24 Performance measures:

25 (a) Output: Percent of preschoolers fully immunized 90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: National ranking of New Mexico teen birth rate per one					
2 thousand girls age fifteen to seventeen					40th
3 (c) Outcome: Percent of adults who use tobacco					19.4%
4 (d) Output: Number of youth served at school-based health centers					20,000
5 (e) Explanatory: Number of packs of cigarettes sold per New Mexican					30 packs
6 (2) Epidemiology and response:					
7 The purpose of the epidemiology and response program is to maintain and enhance a statewide system of					
8 population-based surveillance, vital records and health statistics, emergency medical services,					
9 bioterrorism and health emergency management and injury prevention so information on the health of New					
10 Mexicans is readily available to identify and respond to threats to the health of the public, to ensure					
11 safe environments for New Mexicans, to ensure the provision of emergency medical services and to provide					
12 vital records to the public.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	4,960.0	474.0	512.0	6,894.3	12,840.3
16 (b) Contractual services	2,149.2	60.0	137.3	6,652.1	8,998.6
17 (c) Other	4,983.0	46.0	52.1	2,133.2	7,214.3
18 Authorized FTE: 59.00 Permanent; 141.00 Term					
19 Performance measures:					
20 (a) Output: Number of designated trauma centers in the state					9
21 (b) Output: Number of health emergency exercises conducted to assess					
22 and improve local and international capability					80
23 (3) Laboratory services:					
24 The purpose of the laboratory services program is to provide laboratory analysis and science policy for					
25 tax-supported public health, environmental and toxicology programs in the state of New Mexico in order to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 provide timely identification of threats to the health of New Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,737.7	1,357.5		1,343.0	7,438.2
5 (b) Contractual services	304.0			120.8	424.8
6 (c) Other	1,908.9	1,370.4		975.8	4,255.1
7 Authorized FTE: 84.00 Permanent; 53.00 Term					
8 Performance measures:					
9 (a) Output: Number of laboratory tests performed each year					340,000
10 (b) Efficiency: Percent of blood alcohol tests from					
11 driving-while-intoxicated cases analyzed and					
12 reported within seven business days					90%
13 (4) Facilities management:					
14 The purpose of the facilities management program is to provide oversight for department of health					
15 facilities that provide health and behavioral healthcare services, including mental health, substance					
16 abuse, nursing home and rehabilitation programs, in both facility-and community-based settings and serve					
17 as the safety net for the citizens of New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	35,458.7	30,037.1	35,470.9	2,231.9	103,198.6
21 (b) Contractual services	10,492.0	8,887.8	10,498.6	660.4	30,538.8
22 (c) Other	7,681.6	6,507.1	7,686.4	483.4	22,358.5
23 Authorized FTE: 2,271.00 Permanent; 28.00 Temporary					
24 Performance measures:					
25 (a) Outcome: Number of substantiated cases of abuse, neglect and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	exploitation per one hundred residents in agency-operated				
2	long-term care programs confirmed by the division of health				
3	improvement				0
4	(b) Output:	Percent of clients at turquoise lodge without relapses at			
5		three to six months post discharge			40%
6	(c) Output:	Percent of low-risk residents at Fort Bayard who have			
7		pressure sores			2.0%

8 (5) Developmental disabilities support:
 9 The purpose of the developmental disabilities support program is to administer a statewide system of
 10 community-based services and supports to improve the quality of life and increase the independence and
 11 interdependence of individuals with developmental disabilities and children with or at risk for
 12 developmental delay or disability and their families.

13 Appropriations:

14	(a)	Personal services and				
15		employee benefits	3,757.2		5,670.6	471.0
16	(b)	Contractual services	14,203.9	1,200.0	1,034.1	1,072.4
17	(c)	Other	17,922.9		595.0	1,028.3
18	(d)	Other financing uses	87,014.9			

19 Authorized FTE: 72.00 Permanent; 81.00 Term; 1.00 Temporary
 20 The general fund appropriation to the developmental disabilities support program of the department of
 21 health in the other financing uses category includes eighty-seven million fourteen thousand nine hundred
 22 dollars (\$87,014,900) for medicaid waiver services in local communities: one million nine hundred ninety-
 23 two thousand six hundred dollars (\$1,992,600) for medically fragile services and eighty-five million
 24 twenty-two thousand three hundred dollars (\$85,022,300) for services to the developmentally disabled.

25 Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of adults receiving developmental disabilities day					
3 services who are engaged in community-integrated employment					45%
4 (b) Outcome:					
5 Percent of families who report an increased capacity to					
6 address their child's developmental needs as an outcome of					
7 receiving early intervention services					97%
8 (c) Efficiency:					
9 Percent of developmental disabilities waiver applicants					
10 determined to be both income eligible and clinically					
11 eligible within ninety days of allocation					98%
12 (d) Efficiency:					
13 Percent of developmental disabilities waiver applicants who					
14 have a service plan in place within ninety days of income					
15 and clinical eligibility determination					98%
16 (6) Health certification, licensing and oversight:					
17 The purpose of the health certification, licensing and oversight program is to provide health facility					
18 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
19 statewide incident management system so that people in New Mexico have access to quality health care and					
20 that vulnerable populations are safe from abuse, neglect and exploitation.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,794.4	1,292.7	4,952.5	549.2	11,588.8
24 (b) Contractual services	563.4	100.0			663.4
25 (c) Other	596.1	1,219.4		1,033.2	2,848.7
26 Authorized FTE: 56.00 Permanent; 123.00 Term					
27 Performance measures:					
28 (a) Outcome:					
29 Number of developmental disabilities providers receiving an					
30 unannounced survey					125

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Percent of required compliance surveys completed for adult					
2 residential care and adult daycare facilities					80%
3 (7) Administration:					
4 The purpose of the administration program is to provide leadership, policy development, information					
5 technology, administrative and legal support to the department of health so that the department achieves a					
6 high level of accountability and excellence in services provided to the people of New Mexico.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,589.4	272.1	610.8	4,271.4	10,743.7
10 (b) Contractual services	758.9	36.6	81.9	571.7	1,449.1
11 (c) Other	6,860.0	34.8	78.0	545.7	7,518.5
12 (d) Other financing uses	80.0				80.0
13 Authorized FTE: 153.00 Permanent; 2.00 Term; 1.00 Temporary					
14 The general fund appropriation to the administration program of the department of health in the other					
15 category includes five million five hundred twenty-seven thousand two hundred dollars (\$5,527,200) to					
16 support and expand trauma services statewide.					
17 The general fund appropriation to the the department of health in the contractual services category					
18 in all programs is contingent on the department including performance measures in its outcome-based					
19 contracts to increase oversight and accountability.					
20 Performance measures:					
21 (a) Output: Percent of capital project funds expended over a five-year					
22 period					20%
23 (b) Output: Number of patient encounters provided through telehealth					
24 sites statewide					12,000
25 Subtotal	[299,835.5]	[76,022.3]	[93,242.3]	[102,956.1]	572,056.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF ENVIRONMENT:					
2 (1)Environmental health:					
3 The purpose of the environmental health program is to protect public health and the environment through					
4 specific programs that provide regulatory oversight over food service and food processing facilities,					
5 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and					
6 baths, regulation of medical radiation and radiological technologist certification, compliance with the					
7 Safe Drinking Water Act, application of the mosquito abatement regulation, oversight of waste isolation					
8 pilot plant transportation and education and public outreach about radon in homes and public buildings.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,307.6		3,333.5	2,997.0	11,638.1
12 (b) Contractual services	26.0		2,653.0	1,378.7	4,057.7
13 (c) Other	1,139.6		1,150.7	767.0	3,057.3
14 Authorized FTE: 120.00 Permanent; 74.00 Term					
15 Performance measures:					
16 (a) Output: Percent of radiation-producing machine inspections					
17 completed within the timeframes identified in radiation					
18 control bureau policies					100%
19 (b) Output: Percent of new septic tanks inspections completed					85%
20 (c) Efficiency: Percent of public drinking water systems inspected within					
21 one week of confirmation of system problems that might					
22 acutely impact public health					100%
23 (d) Efficiency: Percent of drinking water chemical samplings completed					
24 within the regulatory timeframe					95%
25 (e) Output: Percent of annual permitted commercial food establishment					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 inspections completed					100%
2 (f) Outcome: Percent of public water systems that comply with acute					
3 maximum contaminant levels					95%
4 (2) Water quality:					
5 The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-					
6 water resources to ensure clean and safe water supplies are available now and in the future to support					
7 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
8 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted					
9 in a manner protective of public health and environmental quality.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,096.4		4,050.3	6,920.4	14,067.1
13 (b) Contractual services	125.9		915.8	4,627.4	5,669.1
14 (c) Other	273.4		930.3	863.7	2,067.4
15 Authorized FTE: 46.00 Permanent; 159.50 Term					
16 Performance measures:					
17 (a) Output: Percent of enforcement actions brought within one year of					
18 discovery of noncompliance with order					90%
19 (b) Outcome: Percent of permitted facilities where monitoring results do					
20 not exceed standards					75%
21 (c) Output: Number of inspections of permitted hazardous waste					
22 facilities and hazardous waste generators, handlers and					
23 transporters					150
24 (d) Efficiency: Percent of department of energy generator site audits for					
25 the waste isolation pilot project on which agency action					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					80%
2	(e) Explanatory:				
3	Stream miles and acreage of lakes monitored annually to				
4	determine if surface water quality is impaired				1,500/10K
5	(3) Environmental protection:				
6	The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, prevent				
7	releases of petroleum products into the environment, ensure solid waste is handled and disposed without				
8	harming natural resources and ensure every employee safe and healthful working conditions.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	2,381.9	8,321.0	2,777.3	13,480.2
12	(b) Contractual services	102.7	419.4	295.9	818.0
13	(c) Other	492.1	1,982.3	553.4	3,027.8
14	Authorized FTE: 71.00 Permanent; 131.00 Term				
15	Performance measures:				
16	(a) Outcome:				
17	Percent of serious worker health and safety violations				
18	corrected within the timeframes designated on issued				
19	citations from the consultation and compliance sections				95%
20	(b) Outcome:				
21	Annual statewide greenhouse gas emissions				TBD
22	(c) Outcome:				
23	Percent of landfills meeting groundwater monitoring				
24	requirements				93%
25	(d) Outcome:				
26	Percent of facilities taking corrective action to mitigate				
27	air quality violations discovered as a result of inspections				95%
28	(e) Outcome:				
29	Improvement in visibility at all monitored locations in New				
30	Mexico based on a rolling average of the previous four				
31	quarters				197.25

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	(f) Outcome:	Percent of underground storage tank facilities in			
2		significant operational compliance with release prevention			
3		and release detection regulations of the petroleum storage			
4		tank regulations			90%
5	(g) Outcome:	Percent of inspected solid waste facilities in substantial			
6		compliance with the solid waste management regulations			75%
7	(h) Outcome:	Number of days per year in which the air quality index			
8		exceeds one hundred, exclusive of natural events such as			
9		high winds and wildfires			</=8

10 (4) Program support:

11 The purpose of program support is to provide overall leadership, administrative, legal and information
 12 management support to allow programs to operate in the most knowledgeable, efficient and cost-effective
 13 manner so the public can receive the information it needs to hold the department accountable.

14 Appropriations:

15	(a) Personal services and				
16	employee benefits	3,306.9	3,079.3	2,535.7	8,921.9
17	(b) Contractual services	166.1	350.5	137.6	654.2
18	(c) Other	459.7	391.5	536.3	1,387.5

19 Authorized FTE: 72.00 Permanent; 44.00 Term

20 The New Mexico environment department shall report quarterly to the legislative finance committee and
 21 other interim committees on the implementation and status of the new water and waste water infrastructure
 22 division.

23 Performance measures:

24	(a) Quality:	Percent customer satisfaction with the construction			
25		bureau's technical assistance and engineering services			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provided in conjunction with federal and state loan and					
2 grant projects for construction of water, wastewater and					
3 solid waste projects, based on written customer surveys					100%
4 (b) Output: Percent of enforcement actions brought within one year of					
5 inspection or documentation of violation					95%
6 (c) Outcome: Number of accounting function standards as defined by the					
7 department of finance and administration, office of the					
8 state controller, achieved at the end of the fiscal					
9 year					4
10 (5) Special revenue funds:					
11 Appropriations:					
12 (a) Contractual services		3,000.0			3,000.0
13 (b) Other		9,950.0			9,950.0
14 (c) Other financing uses		27,405.0			27,405.0
15 Subtotal	[16,878.3]	[40,355.0]	[27,577.6]	[24,390.4]	109,201.3
16 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
17 (1) Natural resources trustee:					
18 The purpose of the natural resources trustee program is to restore or replace natural resources or					
19 resource services injured or lost due to releases of hazardous substances or oil into the environment.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	343.0				343.0
23 (b) Contractual services	24.6				24.6
24 (c) Other	49.9				49.9
25 Authorized FTE: 3.80 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Number of acres of habitat restoration			500
3	(b) Outcome:	Number of acre-feet of water conserved through restoration			750
4	Subtotal	[417.5]			417.5
5	NEW MEXICO HEALTH POLICY COMMISSION:				
6	(1) Health information and policy analysis:				
7	The purpose of the health information and policy analysis program is to provide relevant and current				
8	health-related data, information and comprehensive analysis to consumers, state health agencies, the				
9	legislature and the private health sector so they can obtain or provide improved healthcare access in New				
10	Mexico.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits			1,042.6
14	(b)	Contractual services			71.9
15	(c)	Other			253.3
16		251.1	1.4	0.8	
16	Authorized FTE: 15.00 Permanent				
17	Performance measures:				
18	(a) Outcome:	Number of health-related bills analyzed during the			
19		legislative session			200
20	Subtotal	[1,365.6]	[1.4]	[0.8]	1,367.8
21	VETERANS' SERVICE DEPARTMENT:				
22	(1) Veterans' services:				
23	The purpose of the veterans' services program is to carry out the mandates of the New Mexico state				
24	legislature and the governor to provide information and assistance to veterans and their eligible				
25	dependents to obtain benefits to which they are entitled to improve their quality of life.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits			2,141.2
4	(b)	Contractual services			682.5
5	(c)	Other			435.8
6			49.3		485.1
6	Authorized FTE: 38.00 Permanent; 2.00 Term				
7	Performance measures:				
8	(a) Output:	Number of veterans served by veterans' services department			
9		field officers			35,000
10	(b) Output:	Number of referrals from veterans' services officers to			
11		contract veterans organizations			19,000
12	(c) Output:	Number of homeless veterans provided overnight shelter for			
13		a period of two weeks or more			500
14	(d) Output:	Compensation received by New Mexico veterans as a result of			
15		the department's contracts with veterans' organizations, in			
16		millions			\$85
17	(e) Output:	Number of property tax waiver and exemption certificates			
18		issued to New Mexico veterans			8,500
19	Subtotal	[3,259.5]	[49.3]	[102.1]	3,410.9

20 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

21 (1) Juvenile justice:

22 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to

23 the department, including but not limited to medical, educational, mental health and other services, early

24 intervention and prevention, detention and screening and probation and parole supervision aimed at keeping

25 youth from committing additional delinquent acts.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:							
2	(a)	Personal services and						
3		employee benefits	45,975.8	1,125.6	1,421.9	48,523.3		
4	(b)	Contractual services			13,986.3	354.0	452.6	14,792.9
5	(c)	Other			8,170.3	174.9	280.6	8,625.8
6	Authorized FTE: 842.80 Permanent							
7	Performance measures:							
8	(a) Outcome:	Percent of incidents in juvenile justice service facilities requiring use of force resulting in injury				3.82%		
9								
10	(b) Outcome:	Percent of clients receiving functional family therapy who have not committed a subsequent juvenile offence within two years of discharge from service				86.5%		
11								
12								
13	(c) Outcome:	Number of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility				<50		
14								
15								
16	(d) Outcome:	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities				11.5%		
17								
18								
19	(e) Output:	Percent of clients re-adjudicated within two years of previous adjudication				5.8%		
20								
21	(f) Output:	Percent of possible education credits earned by clients in juvenile justice division facilities				75%		
22								
23	(2) Protective services:							
24	The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their							
25								

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 families to ensure their safety and well-being.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	33,394.4		993.5	11,373.7	45,761.6
5 (b) Contractual services	1,524.7			7,875.8	9,400.5
6 (c) Other	26,517.4	1,566.3		23,043.0	51,126.7
7 (d) Other financing uses				240.0	240.0
8 Authorized FTE: 814.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of children who are the subject of substantiated					
11 maltreatment within six months of a prior determination of					
12 substantiated maltreatment					7%
13 (b) Outcome: Percent of children reunified with their natural families					
14 in less than twelve months of entry into care					88%
15 (c) Output: Percent of children who are the subject of substantiated					
16 maltreatment while in foster care					0.57%
17 (3) Family services:					
18 The purpose of the family services program is to provide behavioral health, quality child care and					
19 nutrition services to children so they can enhance physical, social and emotional growth and development					
20 and can access quality care.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	6,189.9	225.9	594.8	4,724.8	11,735.4
24 (b) Contractual services	40,602.9		4,249.4	6,939.1	51,791.4
25 (c) Other	19,513.2	900.0	32,434.6	73,021.1	125,868.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses	319.9				319.9
2 Authorized FTE: 198.30 Permanent; 28.00 Term					
3 At least two hundred fifty thousand dollars (\$250,000) of the general fund appropriation for home visiting					
4 shall be used to match federal funds in the medicaid program.					
5 Performance measures:					
6 (a) Outcome: Percent of family providers participating in the child- and					
7 adult-care food program					93%
8 (b) Outcome: Percent of adult victims receiving domestic violence					
9 services living in a safer, more stable environment					85%
10 (c) Outcome: Percent of domestic violence offenders who successfully					
11 complete an abuser's intervention program					80%
12 (d) Outcome: Percent of children receiving state subsidy in stars/aim					
13 high programs level two through five or with national					
14 accreditation					50%
15 (4) Program support:					
16 The purpose of program support is to provide the direct services divisions with functional and					
17 administrative support so they may provide client services consistent with the department's mission and					
18 also to support the development and professionalism of employees.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	7,361.4		133.8	3,976.9	11,472.1
22 (b) Contractual services	1,160.3		22.0	500.6	1,682.9
23 (c) Other	2,139.4		34.4	1,270.6	3,444.4
24 Authorized FTE: 165.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	(a) Output:	Turnover rate for juvenile correctional officers				11.9%
2	(b) Output:	Turnover rate for child welfare case workers				15%
3	Subtotal	[206,855.9]	[4,346.7]	[40,617.6]	[132,965.6]	384,785.8
4	TOTAL HEALTH, HOSPITALS AND HUMAN	1,513,321.7	242,789.3	307,917.9	3,377,401.0	5,441,429.9
5	SERVICES					

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard military and civilian activities so they can maintain a high degree of readiness to respond to state and federal missions.

Appropriations:

13	(a) Personal services and					
14	employee benefits	2,262.5	92.9		3,878.8	6,234.2
15	(b) Contractual services	110.1			1,692.5	1,802.6
16	(c) Other	3,645.0	43.1		4,872.8	8,560.9

Authorized FTE: 31.00 Permanent; 89.00 Term

The general fund appropriation to the national guard support program of the department of military affairs in the personal services and employee benefits category includes funding for the adjutant general position not to exceed range thirty-four in the governor's exempt plan and funding for the deputy adjutant general position not to exceed range thirty-two in the governor's exempt plan.

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes seventy-five thousand dollars (\$75,000) for expenditures for the employee support of guard and reserve program.

The general fund appropriation to the national guard support program of the department of military

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	affairs in the other category includes one million two hundred twenty-eight thousand dollars (\$1,228,000)				
2	for the service members' life insurance reimbursement fund.				
3	Performance measures:				
4	(a) Outcome:	Rate of attrition of the New Mexico army national guard			16%
5	(b) Outcome:	Percent of strength of the New Mexico national guard			88%
6	(2) Crisis response:				
7	The purpose of the crisis response program is to provide resources and a highly trained and experienced				
8	force to protect the public and improve the quality of life for New Mexicans.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits			2,173.1
12	(b)	Contractual services			522.8
13	(c)	Other			355.1
14	Authorized FTE: 1.00 Permanent; 47.00 Term				
15	Performance measures:				
16	(a) Outcome:	Percent of cadets successfully graduating from the youth			
17		challenge academy			90%
18	(b) Output:	Percent of New Mexico youth challenge academy cadets who			
19		earn their high school equivalency annually			48%
20	Subtotal	[7,388.6]	[136.0]	[12,124.1]	19,648.7
21	PAROLE BOARD:				
22	(1) Adult parole:				
23	The purpose of the adult parole program is to provide and establish parole conditions and guidelines for				
24	inmates and parolees so they may reintegrate back into the community as law-abiding citizens.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	349.3				349.3
3 (b) Contractual services	37.7				37.7
4 (c) Other	160.8				160.8
5 Authorized FTE: 6.00 Permanent					
6 Performance measures:					
7 (a) Outcome: Percent of parole certificates issued within ten days of					
8 hearing					95%
9 (b) Efficiency: Percent of initial parole hearings held a minimum of thirty					
10 days prior to the inmate's projected release date					90%
11 (c) Efficiency: Percent of revocation hearings held within thirty days of a					
12 parolee's return to the corrections department					93%
13 Subtotal	[547.8]				547.8
14 JUVENILE PAROLE BOARD:					
15 (1) Juvenile parole:					
16 The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to					
17 incarcerated youth so they can mainstream into society as law-abiding citizens.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	372.2				372.2
21 (b) Contractual services	7.0				7.0
22 (c) Other	58.4				58.4
23 Authorized FTE: 6.00 Permanent					
24 Subtotal	[437.6]				437.6
25 CORRECTIONS DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Inmate management and control:

2 The purpose of the inmate management and control program is to incarcerate in a humane, professionally
3 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This
4 includes quality hiring and in-service training of correctional officers, protecting the public from
5 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent
6 possible within budgetary resources.

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	89,442.4	7,741.4	19.5		97,203.3
10 (b) Contractual services	52,387.1	45.3			52,432.4
11 (c) Other	98,760.1	6,131.5	5.5		104,897.1

12 Authorized FTE: 1,799.00 Permanent; 42.00 Term

13 The general fund appropriations to the inmate management and control program of the corrections department
14 include fifty-one million three hundred eighty-one thousand seven hundred dollars (\$51,381,700) for
15 medical services, a comprehensive medical contract and other health-related expenses.

16 Performance measures:

17 (a) Outcome:	Percent turnover of correctional officers	13%
18 (b) Outcome:	Percent of women offenders successfully released in 19 accordance with their scheduled release dates	95%
20 (c) Outcome:	Percent of male offenders successfully released in 21 accordance with their scheduled release dates	85%
22 (d) Output:	Percent of inmates testing positive for drug use or 23 refusing the random monthly drug test	<=2%
24 (e) Output:	Graduation rate of correctional officer cadets from the 25 corrections department training academy	90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of serious inmate-to-inmate assaults in private and					
2 public facilities					24
3 (g) Output: Number of serious inmate-to-staff assaults in private and					
4 public facilities					7
5 (h) Efficiency: Daily cost per inmate, in dollars					\$92.64
6 (2) Inmate programming:					
7 The purpose of the inmate programming program is to provide motivated inmates with the opportunity to					
8 participate in appropriate programs and services so they have less propensity toward violence while					
9 incarcerated and the opportunity to acquire living skills and links to community support systems that can					
10 assist them on release.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	8,183.9		114.0		8,297.9
14 (b) Contractual services	764.1			108.5	872.6
15 (c) Other	1,110.6	5.5	71.2		1,187.3
16 Authorized FTE: 142.50 Permanent; 2.00 Term					
17 Performance measures:					
18 (a) Outcome: Recidivism rate of the success for offenders after release					
19 program by thirty-six months					38%
20 (b) Output: Percent of released inmates who were enrolled in the					
21 success for offenders after release program who are now					
22 gainfully employed					75%
23 (c) Output: Percent of eligible inmates who earn a general equivalency					
24 diploma					75%
25 (d) Output: Percent of participating inmates completing adult basic					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					30%
2	(3) Corrections industries:				
3	The purpose of the corrections industries program is to provide training and work experience opportunities				
4	for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment				
5	position and to reduce idle time of inmates while in prison.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits		2,445.0		2,445.0
9	(b) Contractual services		20.6		20.6
10	(c) Other		4,119.8		4,119.8
11	Authorized FTE: 38.00 Permanent; 4.00 Term				
12	Performance measures:				
13	(a) Outcome:	Profit and loss ratio			break even
14	(b) Outcome:	Percent of eligible inmates employed			11%
15	(4) Community offender management:				
16	The purpose of the community offender management program is to provide programming and supervision to				
17	offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability				
18	of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate				
19	sanctions and post-incarceration support services as a cost-effective alternative to incarceration.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	18,558.6	952.0		19,510.6
23	(b) Contractual services	38.9			38.9
24	(c) Other	12,792.6	576.0		13,368.6
25	Authorized FTE: 388.00 Permanent				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 No more than one million dollars (\$1,000,000) of general fund appropriations to the community offender
 2 management program of the corrections department shall be used for detention costs for parole violators.

3 The general fund appropriations to the community offender management program of the corrections
 4 department include three hundred fifty thousand dollars (\$350,000) for the residential evaluation and
 5 treatment center at Fort Stanton as a sentencing alternative to incarceration for selected nonviolent
 6 prisoners and parole violators.

7 The general fund appropriations to the community offender management program of the corrections
 8 department include four hundred fifty-two thousand five hundred dollars (\$452,500) to continue treatment
 9 services for drug court.

10 The general fund appropriations to the community offender management program of the corrections
 11 department include one million four hundred fifty thousand dollars (\$1,450,000) to provide residential
 12 treatment, mental health, substance abuse, parenting and reintegration services for women under the
 13 supervision of the probation and parole division and their children as appropriate.

14 Performance measures:

15	(a) Outcome:	Percent turnover of probation and parole officers	21%
16	(b) Outcome:	Percent of out-of-office contacts per month with offenders	
17		on high and extreme supervision on standard caseloads	90%
18	(c) Output:	Percent of absconders apprehended	15%
19	(d) Quality:	Average standard caseload per probation and parole officer	92
20	(e) Quality:	Average intensive supervision program caseload per	
21		probation and parole officer	20
22	(f) Quality:	Average number of offenders in intensive or high-risk	
23		supervision	25

24 (5) Community corrections/vendor-run:

25 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and parole with residential and nonresidential service settings and to provide intermediate sanctions and					
2 post-incarceration support services as a cost-effective alternative to incarceration without undue risk to					
3 the public.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	831.3				831.3
7 (b) Contractual services	57.3				57.3
8 (c) Other	3,026.2	597.4			3,623.6
9 Authorized FTE: 17.00 Permanent					
10 The appropriations for the community corrections/vendor-run program of the corrections department are					
11 appropriated to the community corrections grant fund.					
12 Performance measures:					
13 (a) Output: Percent of male offenders who complete the residential					
14 treatment center program at Fort Stanton					75%
15 (b) Output: Average community corrections program caseload per					
16 probation and parole officer					30
17 (6) Program support:					
18 The purpose of program support is to provide quality administrative support and oversight to the					
19 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
20 effective management information system services.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	6,342.2	60.0	232.0		6,634.2
24 (b) Contractual services	535.2				535.2
25 (c) Other	1,841.6	19.5			1,861.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 96.00 Permanent					
2	Performance measures:					
3	(a) Outcome: Percent of prisoners reincarcerated within twelve months of					
4	being released from the New Mexico corrections department					
5	prison system into community supervision or discharged					30%
6	(b) Outcome: Percent of prisoners reincarcerated within twenty-four					
7	months of being released from the New Mexico corrections					
8	department prison system into community supervision or					
9	discharged					38%
10	(c) Outcome: Percent of prisoners reincarcerated within thirty-six					
11	months of being released from the New Mexico corrections					
12	department prison system into community supervision or					
13	discharged					47%
14	(d) Outcome: Percent of sex offenders reincarcerated within thirty-six					
15	months of being released from the New Mexico corrections					
16	department prison system into community supervision or					
17	discharged					40%
18	Subtotal	[294,672.1]	[22,714.0]	[442.2]	[108.5] 317,936.8	
19	CRIME VICTIMS REPARATION COMMISSION:					
20	(1) Victim compensation:					
21	The purpose of the victim compensation program is to provide financial assistance and information to					
22	victims of violent crime in New Mexico so they can receive services to restore their lives.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	854.3			854.3	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	299.5				299.5
2 (c) Other	1,146.2	450.0			1,596.2
3 Authorized FTE: 16.00 Permanent					
4 Performance measures:					
5 (a) Efficiency: Average number of days to process applications					<120
6 (2) Federal grant administration:					
7 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
8 victim providers and public agencies so they can provide services to victims of crime.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits				259.1	259.1
12 (b) Contractual services				28.0	28.0
13 (c) Other				3,602.9	3,602.9
14 (d) Other financing uses				900.0	900.0
15 Authorized FTE: 4.00 Term					
16 Subtotal	[2,300.0]	[450.0]		[4,790.0]	7,540.0
17 DEPARTMENT OF PUBLIC SAFETY:					
18 (1) Law enforcement:					
19 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
20 to the public and ensure a safer state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	64,797.3	1,201.8	7,943.9	4,072.1	78,015.1
24 (b) Contractual services	1,454.9	156.4	68.2	96.2	1,775.7
25 (c) Other	16,156.0	2,186.3	2,113.4	1,247.9	21,703.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 1,048.50 Permanent; 59.00 Term; 24.10 Temporary
2 The internal services funds/interagency transfers appropriations to the law enforcement program of the
3 department of public safety include six million nine hundred fourteen thousand dollars (\$6,914,000) from
4 the state road fund for the motor transportation division.

5 Any unexpended balance in the department of public safety remaining at the end of fiscal year 2009
6 made from appropriations from the state road fund shall revert to the state road fund.

7 Performance measures:

8	(a) Outcome:	Number of driving-while-intoxicated arrests by department			
9		of public safety commissioned personnel in New Mexico			3,600
10	(b) Outcome:	Number of driving-while-intoxicated crashes investigated by			
11		department of public safety commissioned personnel			300
12	(c) Outcome:	Number of drug arrests by department of public safety			
13		commissioned personnel in New Mexico			1,200
14	(d) Outcome:	Number of fatal crashes in New Mexico per year			400
15	(e) Outcome:	Number of narcotic seizures by the motor transportation			
16		division			50
17	(f) Outcome:	Number of criminal cases investigated by department of			
18		public safety commissioned personnel in New Mexico			15,000
19	(g) Outcome:	Number of administrative citations issued to licensed			
20		liquor establishments for the illegal sales or service of			
21		alcohol to minors and intoxicated persons by the special			
22		investigation division			200
23	(h) Outcome:	Number of criminal citations or arrests for the illegal			
24		sales or service of alcohol to minors and intoxicated			
25		persons by the special investigation division			200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (i) Outcome: Number of commercial motor vehicle safety inspections by					
2 the motor transportation division					90,000
3 (j) Output: Percent of strength of department of public safety					
4 commissioned personnel					87%
5 (2) Program support:					
6 The purpose of program support is to provide quality protection for the citizens of New Mexico through the					
7 business of information technology, forensic science, criminal records and financial management and					
8 administrative support to the participants in the criminal justice community.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	11,062.2	974.8	41.5	871.1	12,949.6
12 (b) Contractual services	527.9	111.6	20.5		660.0
13 (c) Other	4,869.6	530.8	42.1	4,172.9	9,615.4
14 Authorized FTE: 170.00 Permanent; 42.00 Term					
15 Performance measures:					
16 (a) Output: Percent of deoxyribonucleic acid cases processed within					
17 seventy days from submission					100%
18 (b) Output: Percent of applicants' criminal background checks completed					
19 with twenty-eight days of submission					100%
20 (c) Output: Percent of criminal fingerprint cards completed within					
21 thirty-five days of submission					100%
22 (d) Output: Percent of operability for all mission-critical software					
23 applications residing on agency servers					99.9%
24 Subtotal	[98,867.9]	[5,161.7]	[10,229.6]	[10,460.2]	124,719.4
25 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Homeland security and emergency management:
2 The purpose of the homeland security and emergency management program is to provide for and coordinate an
3 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,
4 branches and levels of government for the citizens of New Mexico.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	2,472.3		153.0	1,747.3	4,372.6
8 (b) Contractual services	147.3		7.0	1,946.4	2,100.7
9 (c) Other	1,353.6	10.0	98.3	29,118.9	30,580.8

10 Authorized FTE: 23.00 Permanent; 44.00 Term

11 Performance measures:

12 (a) Outcome:	Number of exercises conducted annually in compliance with				
13	federal guidelines				22
14 (b) Outcome:	Number of program and administrative team compliance visits				
15	conducted each year on all grants				35
16 (c) Outcome:	Number of local emergency operation plans (including				
17	terrorism incident annex) current within three years				29

18 Subtotal	[3,973.2]	[10.0]	[258.3]	[32,812.6]	37,054.1
19 TOTAL PUBLIC SAFETY	408,187.2	28,471.7	10,930.1	60,295.4	507,884.4

20 **H. TRANSPORTATION**

21 DEPARTMENT OF TRANSPORTATION:

22 (1) Programs and infrastructure:
23 The purpose of the programs and infrastructure program is to provide improvements and additions to the
24 state's highway infrastructure to serve the interest of the general public. These improvements include
25 those activities directly related to highway planning, design and construction necessary for a complete

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 system of highways in the state.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits		20,959.8		6,038.7	26,998.5
5 (b) Contractual services		60,625.0		193,412.8	254,037.8
6 (c) Other		56,480.1		126,713.4	183,193.5

7 Authorized FTE: 388.00 Permanent; 3.00 Term; 2.00 Temporary

8 The other state funds appropriations to the programs and infrastructure program of the department of
 9 transportation include thirteen million one hundred thousand dollars (\$13,100,000) for a state-funded
 10 construction program.

11 Performance measures:

12 (a) Quality:	Ride quality index for new construction				>=4.3
13 (b) Outcome:	Number of traffic fatalities per one hundred million				
14	vehicle miles traveled				.88
15 (c) Outcome:	Number of alcohol-related traffic fatalities				<=172
16 (d) Outcome:	Number of nonalcohol-related traffic fatalities				<=264
17 (e) Outcome:	Percent of airport runways in good condition				75%
18 (f) Output:	Number of crashes in established safety corridors				<=886
19 (g) Quality:	Percent of final cost-over-bid amount on highway				
20	construction projects				6%
21 (h) Explanatory:	Percent of projects in production let as scheduled				85%
22 (i) Outcome:	Percent of front-occupant seatbelt usage				90%

23 (2) Transportation and highway operations:

24 The purpose of the transportation and highway operations program is to maintain and provide improvements
 25 to the state's highway infrastructure to serve the interest of the general public. These improvements

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 include those activities directly related to preserving roadway integrity and maintaining open highway
2 access throughout the state system.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		90,156.8		8,698.7	98,855.5
6 (b) Contractual services		58,680.9			58,680.9
7 (c) Other		98,616.4		319.0	98,935.4

8 Authorized FTE: 1,976.00 Permanent; 6.00 Term; 42.70 Temporary

9 Performance measures:

10 (a) Outcome:	Number of non-interstate miles rated good				8,225
11 (b) Outcome:	Number of combined systemwide miles in deficient condition				<=2,500
12 (c) Outcome:	Number of interstate miles rated good				1,190
13 (d) Output:	Number of statewide improved pavement surface miles				4,500
14 (e) Output:	Amount of litter pickup off department roads				17,000 lbs
15 (f) Quality:	Customer satisfaction levels at rest areas				95%
16 (g) Efficiency:	Maintenance expenditures per lane mile of combined				
17	systemwide miles				\$3,500

18 (3) Program support:

19 The purpose of the program support program is to provide management and administration of financial and
20 human resources, custody and maintenance of information and property and construction and maintenance
21 projects.

22 Appropriations:

23 (a) Personal services and					
24 employee benefits		25,946.4		934.9	26,881.3
25 (b) Contractual services		1,697.6		543.3	2,240.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		16,403.8		204.2	16,608.0
2	(d) Other financing uses		6,914.0			6,914.0
3	Authorized FTE: 282.00 Permanent; 1.00 Term; 1.80 Temporary					
4	Performance measures:					
5	(a) Quality:	Number of external audit findings				<=4
6	(b) Outcome:	Percent of vacancy rate in all programs				6%
7	(c) Output:	Number of employee work days lost due to accidents				110
8	(d) Output:	Percent of information technology projects on-time and				
9		on-budget				100%
10	(e) Quality:	Percent of prior-year audit findings resolved				100%
11	(f) Efficiency:	Percent of invoices paid within thirty days				99%
12	(4) Public transportation:					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		350.2		443.9	794.1
16	(b) Contractual services		18,140.0		600.0	18,740.0
17	(c) Other		335.8		20,772.9	21,108.7
18	Authorized FTE: 16.00 Permanent; 38.00 Term					
19	Performance measures:					
20	(a) Output:	Revenue dollars per passenger on park and ride				\$2.95
21	(b) Output:	Annual number of commuter rail riders between Belen and				
22		Bernalillo				400,000
23	(c) Output:	Annual number of riders to and from Santa Fe				200,000
24	(d) Explanatory:	Annual number of riders on park and ride				350,000
25	Subtotal		[455,306.8]		[358,681.8]	813,988.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL TRANSPORTATION		455,306.8		358,681.8	813,988.6
2		I. OTHER EDUCATION			
3 PUBLIC EDUCATION DEPARTMENT:					
4 The purpose of the public education department is to provide a public education to all students. The					
5 secretary of public education is responsible to the governor for the operation of the department. It is					
6 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
7 with which the secretary or the department is charged. To do this, the department is focused on					
8 leadership and support, productivity, building capacity, accountability, communication and fiscal					
9 responsibility.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	14,509.9	484.5		7,570.7	22,565.1
13 (b) Contractual services	1,791.4	160.0		19,166.2	21,117.6
14 (c) Other	1,202.4	615.1		2,766.9	4,584.4
15 Authorized FTE: 212.20 Permanent; 102.00 Term; 4.60 Temporary					
16 The general fund appropriation to the public education department in the contractual services category					
17 includes five hundred thousand dollars (\$500,000) for the student and teacher accountability reporting					
18 system and five hundred thousand dollars (\$500,000) for the operating budget management system.					
19 The other state funds appropriation to the public education department in the personal services and					
20 employee benefits category includes one hundred fifty-two thousand dollars (\$152,000) for one full-time-					
21 equivalent position for the charter schools bureau, one full-time-equivalent position for the school					
22 finance bureau and one full-time-equivalent position for the public education commission.					
23 Performance measures:					
24 (a) Outcome: Percent of No Child Left Behind Act yearly progress					
25 designations accurately reported by August 1					100%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					75%
2 (c) Outcome:					
3					
4					95%
5 (d) Outcome:					
6					
7					
8					
9					80%
10 Subtotal	[17,503.7]	[1,259.6]		[29,503.8]	48,267.1
11 APPRENTICESHIP ASSISTANCE:					
12 Appropriations:	650.0				650.0
13 Subtotal	[650.0]				650.0
14 REGIONAL EDUCATION COOPERATIVES:					
15 Appropriations:					
16 (a) Northwest:				1,593.0	1,593.0
17 (b) Northeast:				2,415.4	2,415.4
18 (c) Lea county:				3,900.0	3,900.0
19 (d) Pecos valley:		1,321.5		1,371.8	2,693.3
20 (e) Southwest:		300.0		4,500.0	4,800.0
21 (f) Central:		2,000.0		2,000.0	4,000.0
22 (g) High plains:		3,357.5		2,854.8	6,212.3
23 (h) Clovis:		335.7		1,700.0	2,035.7
24 (i) Ruidoso:		4,000.0		4,800.0	8,800.0
25 Subtotal		[11,314.7]		[25,135.0]	36,449.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
2 Appropriations:					
3 (a) Beginning teacher mentorship	2,000.0				2,000.0
4 (b) Breakfast for elementary					
5 students	2,450.0				2,450.0
6 (c) Regional education cooperatives					
7 distance learning network	120.0				120.0
8 (d) Family and Youth Resource					
9 Act	1,500.0				1,500.0
10 (e) Pre-kindergarten program	7,000.0		2,000.0		9,000.0
11 (f) Graduation reality and dual					
12 -role skills program	1,000.0				1,000.0
13 (g) Truancy and drop out					
14 prevention	1,000.0				1,000.0
15 (h) New Mexico cyber academy	500.0				500.0
16 (i) Kindergarten-three plus	7,163.4		3,000.0		10,163.4
17 (j) Advanced placement	2,000.0				2,000.0
18 (k) Summer reading, math and					
19 science institutes	3,000.0				3,000.0
20 (l) School improvement framework	3,000.0				3,000.0

21 The general fund appropriation to the public education department for the Family and Youth Resource Act
 22 shall fund family and youth services pursuant to the Family and Youth Resource Act.

23 The internal service funds/interagency transfers appropriations to the public education department
 24 include three million dollars (\$3,000,000) for the kindergarten-three-plus program from the temporary
 25 assistance for needy families block grant to New Mexico.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The internal service funds/interagency transfers appropriations to the public education department
2 include two million dollars (\$2,000,000) for the pre-kindergarten program from the temporary assistance
3 for needy families block grant to New Mexico.

4 The appropriations to the public education department for the pre-kindergarten program shall be used
5 only for direct instruction, transportation and approved administrative costs.

6 The public education department and the children, youth and families department shall report jointly
7 and quarterly to the legislative education study committee and the legislative finance committee regarding
8 implementation of the pre-kindergarten program. The four quarterly reports will address student progress
9 by department, infrastructure expenditures, teacher and provider qualifications and adequacy of
10 instructional materials.

11 Any unexpended balance in the authorized distributions remaining at the end of fiscal year 2009 from
12 appropriations made from the general fund shall revert to the general fund.

13 Subtotal [30,733.4] [5,000.0] 35,733.4

14 PUBLIC SCHOOL FACILITIES AUTHORITY:

15 The purpose of the public school facilities oversight program is to oversee public school facilities in
16 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using
17 state funds and to ensure adequacy of all facilities in accordance with educational programs approved by
18 the public education department.

19 Appropriations:

20 (a) Personal services and				
21 employee benefits		4,270.1		4,270.1
22 (b) Contractual services		355.0		355.0
23 (c) Other		1,650.9		1,650.9

24 Authorized FTE: 55.00 Permanent

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					75%
3 (b) Explanatory:					
4					
5					
6 Subtotal		[6,276.0]			6,276.0
7 TOTAL OTHER EDUCATION	48,887.1	18,850.3	5,000.0	54,638.8	127,376.2

J. HIGHER EDUCATION

On approval of the higher education department, the state budget division of the department of finance and administration may approve increases in budgets of agencies in this section, with the exception of the policy development and institutional financial oversight program of the higher education department, whose other state funds exceed amounts specified. In approving budget increases, the director of the state budget division shall advise the legislature through its officers and appropriate committees, in writing, of the justification for the approval.

In reviewing institutional operating budgets, the higher education department shall ensure funds appropriated for nursing programs at public postsecondary institutions are directed to that purpose.

The general fund appropriations for special project expansions are to continue projects initiated by Laws 2005, Chapter 34.

By April 1, 2008, the department of finance and administration shall certify to all stakeholders the reductions in the fiscal year 2008 operating budget of each public postsecondary institution due to tuition increases beyond the cap specified in the General Appropriation Act of 2007.

Except as otherwise provided, any unexpended balance remaining at the end of fiscal year 2009 shall not revert to the general fund.

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the policy development and institutional financial oversight program is to provide a
2 continuous process of statewide planning and oversight within the department's statutory authority for
3 the state higher education system to ensure both the efficient use of state resources and progress in
4 implementing a statewide agenda.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	3,583.2		35.8		3,619.0
8 (b) Contractual services	528.4			482.0	1,010.4
9 (c) Other	1,498.0	30.0	281.5	1,206.8	3,016.3
10 (d) Other financing uses	15,260.9			2,745.3	18,006.2

11 Authorized FTE: 30.50 Permanent; 14.50 Term

12 Any unexpended balance in the policy development and institutional financial oversight program remaining
13 at the end of fiscal year 2009 from appropriations made from the general fund shall revert to the general
14 fund.

15 The general fund appropriation to the policy development and institutional financial oversight
16 program of the higher education department includes three million five hundred thousand dollars
17 (\$3,500,000) for the higher education program development enhancement fund for higher education
18 institutions to address the state's nursing shortage. In allocating these funds, the higher education
19 department is directed to consider past performance and implementation of new and innovative programs to
20 increase enrollment and accelerate matriculation. Further, the higher education department shall annually
21 report appropriate performance measures on outcomes across institutions and across programs designed to
22 address the nursing shortage.

23 The general fund appropriation to the policy development and institutional financial oversight
24 program of the higher education department includes five hundred thousand dollars (\$500,000) to provide a
25 supplemental compensation package for nursing faculty and staff at public postsecondary institutions to be

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 transferred consistent with the current higher education compensation methodology.

2 The general fund appropriation to the policy development and institutional financial oversight
3 program of the higher education department in the other financing uses category includes one million
4 dollars (\$1,000,000) for athletics to be distributed as follows: two hundred thousand dollars (\$200,000)
5 each to eastern New Mexico university, western New Mexico university and New Mexico highlands university,
6 one hundred fifty thousand dollars (\$150,000) each to New Mexico military institute and New Mexico junior
7 college and one hundred thousand dollars (\$100,000) to northern New Mexico college.

8 By September 1, 2008, the higher education department shall report time series data to the office of
9 the governor, public education department, department of finance and administration and legislative
10 finance committee on performance measures and targets for recruitment, enrollment, retention and
11 graduation rates for Native American and Hispanic students. The higher education department shall provide
12 an action plan by institution to achieve targeted results.

13 (2) Student financial aid:

14 The purpose of the student financial aid program is to provide access, affordability and opportunities for
15 success in higher education to students and their families so that all New Mexicans can benefit from
16 postsecondary education and training beyond high school.

17 Appropriations:

18 (a) Other	24,877.1	46,864.5		569.9	72,311.5
19 Subtotal	[45,747.6]	[46,894.5]	[317.3]	[5,004.0]	97,963.4

20 UNIVERSITY OF NEW MEXICO:

21 (1) Main campus:

22 The purpose of the instruction and general program is to provide education services designed to meet the
23 intellectual, educational and quality of life goals associated with the ability to enter the work force,
24 compete and advance in the new economy and contribute to social advancement through informed citizenship.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a)	Other		162,089.0	108,026.0	270,115.0
2	(b)	Instruction and general purposes				
3			190,781.8	141,411.0	5,350.0	337,542.8
4	(c)	Athletics	2,804.1	26,432.0	32.0	29,268.1
5	(d)	Educational television	1,377.2	4,621.0	1,574.0	7,572.2

6 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half
7 percent over the rates for the 2007-2008 academic year for resident students, the general fund
8 appropriation for university of New Mexico main campus instruction and general purposes shall be reduced
9 by an amount equal to the incremental amount generated by the tuition rate increase over four and one-half
10 percent.

11 Performance measures:

12	(a) Outcome:	Number of first-time freshmen from New Mexico who are				
13		Native American				204
14	(b) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
15		retained to second year				76.8%
16	(c) Output:	Number of post-baccalaureate degrees awarded				1,375
17	(d) Outcome:	Amount of external dollars for research and public service,				
18		in millions				\$118
19	(e) Output:	Number of undergraduate transfer students from two-year				
20		colleges				1,650
21	(f) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
22		completing an academic program within six years				44.5%

23 (2) Gallup branch:

24 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
25 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

2 Appropriations:

3	(a) Other		1,234.0	227.0	1,461.0
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4	(b) Instruction and general purposes	10,188.8	6,459.0	1,150.0	17,797.8
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6	(c) Nurse expansion	35.8			35.8
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7 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half
8 percent over the rates for the 2007-2008 academic year for resident students, the general fund
9 appropriation for university of New Mexico Gallup branch campus instruction and general purposes shall be
10 reduced by an amount equal to the incremental amount generated by the tuition rate increase over four and
11 one-half percent.

12 Performance measures:

13	(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years			45%
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15	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			60.7%
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16	(c) Output:	Number of students enrolled in the area vocational schools program			420
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18	(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term			82%
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21 (3) Los Alamos branch:

22 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
23 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
24 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other		658.0		465.0	1,123.0
2 (b) Instruction and general					
3 purposes	2,295.2	1,599.0		20.0	3,914.2
4 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half					
5 percent over the rates for the 2007-2008 academic year for resident students, the general fund					
6 appropriation for university of New Mexico Los Alamos branch campus instruction and general purposes shall					
7 be reduced by an amount equal to the incremental amount generated by the tuition rate increase over four					
8 and one-half percent.					
9 Performance measures:					
10 (a) Outcome:	Percent of new students taking nine or more credit hours				
11	successful after three years				55%
12 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				44%
13 (c) Output:	Number of students enrolled in the small business				
14	development center program				310
15 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
16	enrolled in a given fall term who persist to the following				
17	spring term				77%
18 (4) Valencia branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
20 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
21 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
22 Appropriations:					
23 (a) Other		1,470.0		208.0	1,678.0
24 (b) Instruction and general					
25 purposes	5,017.6	3,661.0		2,728.0	11,406.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half
2 percent over the rates for the 2007-2008 academic year for resident students, the general fund
3 appropriation for university of New Mexico Valencia branch campus instruction and general purposes shall
4 be reduced by an amount equal to the incremental amount generated by the tuition rate increase over four
5 and one-half percent.

6 Performance measures:

7 (a) Outcome:	Percent of new students taking nine or more credit hours				
8	successful after three years				62%
9 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				68%
10 (c) Output:	Number of students enrolled in the adult basic education				
11	program				950
12 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
13	enrolled in a given fall term who persist to the following				
14	spring term				80%

15 (5) Taos branch:

16 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
17 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
18 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

19 Appropriations:

20 (a) Other		535.0			535.0
21 (b) Instruction and general					
22 purposes	2,590.6	2,748.0		334.0	5,672.6

23 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half
24 percent over the rates for the 2007-2008 academic year for resident students, the general fund
25 appropriation for university of New Mexico Taos branch campus instruction and general purposes shall be

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 reduced by an amount equal to the incremental amount generated by the tuition rate increase over four and					
2 one-half percent.					
3 Performance measures:					
4 (a) Outcome: Percent of new students taking nine or more credit hours					
5 successful after three years					59%
6 (b) Outcome: Percent of graduates placed in jobs in New Mexico					65%
7 (c) Output: Number of students enrolled in the concurrent enrollment					
8 program					400
9 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					70%
12 (6) Research and public service projects:					
13 Appropriations:					
14 (a) Judicial selection	80.4				80.4
15 (b) Judicial education center	371.2				371.2
16 (c) Spanish resource center	111.6				111.6
17 (d) Southwest research center	1,935.6				1,935.6
18 (e) Substance abuse program	160.5				160.5
19 (f) Native American intervention	200.6				200.6
20 (g) Resource geographic					
21 information system	140.4				140.4
22 (h) Natural heritage program	82.1				82.1
23 (i) Southwest Indian law					
24 clinic	214.8				214.8
25 (j) BBER census and population					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	analysis	417.1				417.1
2	(k) New Mexico historical					
3	review	87.1				87.1
4	(l) Ibero-American education					
5	consortium	183.3				183.3
6	(m) Youth education recreation					
7	program	154.7				154.7
8	(n) Advanced materials research	68.9				68.9
9	(o) Manufacturing engineering					
10	program	656.9				656.9
11	(p) Hispanic student					
12	center	127.8				127.8
13	(q) Wildlife law education	152.4				152.4
14	(r) Science and engineering					
15	women's career development	24.0				24.0
16	(s) Youth leadership development	78.8				78.8
17	(t) Morrissey hall research	60.1				60.1
18	(u) Disabled student services	233.9				233.9
19	(v) Minority graduate					
20	recruitment and retention	167.5				167.5
21	(w) Graduate research					
22	development fund	86.4				86.4
23	(x) Community-based education	864.2				864.2
24	(y) Corrine Wolfe children's law					
25	center	314.8				314.8

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(z) Mock trials program	82.7				82.7
2	(aa) Special projects expansion	1,382.8				1,382.8
3	(bb) Engaging Latino communities					
4	for education	94.9				94.9
5	(cc) Pre-college minority student					
6	math/science	315.8				315.8
7	(dd) Latin American student					
8	recruitment	247.0				247.0
9	(ee) Saturday science and math					
10	academy	70.0				70.0
11	(ff) Utton transboundary					
12	resources center	431.0				431.0
13	(gg) Law college prep mentoring					
14	program	200.0				200.0
15	(hh) Navajo language research and					
16	teaching	100.0				100.0
17	(ii) Biomedical engineering	200.0				200.0
18	(jj) Student athlete retention	250.0				250.0
19	(kk) Department of media arts	357.0				357.0
20	(ll) International education					
21	initiatives	280.0				280.0
22	(mm) College mentoring program	132.0				132.0
23	(nn) Institute for aerospace					
24	engineering	100.0				100.0
25	(oo) Alfonso Ortiz center	40.0				40.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(pp) Research service learning	50.0				50.0
2	(qq) Licensed alcohol/drug					
3	counselor internship	20.0				20.0
4	(rr) Student mass transit	35.0				35.0
5	(ss) African American studies	30.0				30.0
6	(tt) Center Latin American					
7	resource and outreach	25.0				25.0
8	(7) Health sciences center:					
9	The purpose of the instruction and general program is to provide education services designed to meet the					
10	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
11	compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
12	Appropriations:					
13	(a) Medical school instruction					
14	and general purposes	61,423.3	29,780.1		1,601.1	92,804.5
15	(b) Office of medical					
16	investigator	4,106.4	1,279.0		5.0	5,390.4
17	(c) Emergency medical services					
18	academy	893.9	500.0			1,393.9
19	(d) Children's psychiatric					
20	hospital	7,269.2	12,000.0			19,269.2
21	(e) Hemophilia program	576.5				576.5
22	(f) Carrie Tingley hospital	5,266.5	10,857.4			16,123.9
23	(g) Out-of-county indigent					
24	fund	1,241.1				1,241.1
25	(h) Specialized perinatal care	599.3				599.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Newborn intensive care	3,583.1	930.0			4,513.1
2	(j) Pediatric oncology	478.8	400.0			878.8
3	(k) Young children's health					
4	center	621.9	1,575.6			2,197.5
5	(l) Pediatric pulmonary center	203.0				203.0
6	(m) Area health education					
7	centers	179.6	158.2		350.0	687.8
8	(n) Grief intervention program	181.0				181.0
9	(o) Pediatric dysmorphology	157.3				157.3
10	(p) Locum tenens	780.1	1,950.0			2,730.1
11	(q) Disaster medicine program	111.6				111.6
12	(r) Poison control center	1,381.7	519.0		168.2	2,068.9
13	(s) Fetal alcohol study	180.8				180.8
14	(t) Telemedicine	529.2	250.0		545.5	1,324.7
15	(u) Nurse-midwifery program	393.1				393.1
16	(v) Other - health sciences		289,597.7		58,582.6	348,180.3
17	(w) Cancer center	2,941.6	5,003.6		8,030.5	15,975.7
18	(x) Children's cancer camp	108.8				108.8
19	(y) Oncology	99.9				99.9
20	(z) Lung and tobacco-related					
21	illnesses		1,000.0			1,000.0
22	(aa) Genomics, biocomputing and					
23	environmental health research	201.5	1,500.0			1,701.5
24	(bb) Los pasos program	7.3	50.0			57.3
25	(cc) Trauma specialty education	29.8	400.0			429.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(dd) Pediatrics specialty					
2	education	29.0	400.0			429.0
3	(ee) Native American health					
4	center	324.0				324.0
5	(ff) Donated dental services	25.0				25.0
6	(gg) Special projects expansion	680.0				680.0
7	(hh) Rural physicians residencies	299.7				299.7
8	(ii) Hepatitis C community health					
9	outcomes	750.0				750.0
10	(jj) Dental residencies	100.0				100.0
11	(kk) Nurse expansion	1,490.7				1,490.7
12	(ll) Cooperative pharmacy program	457.0				457.0
13	(mm) Integrative medicine program	312.0				312.0
14	(nn) Nurse advise line	35.0				35.0
15	(oo) Rural clinical improvements	57.0				57.0
16	(pp) Pediatrics telehealth	10.0				10.0
17	(qq) Multidisciplinary evaluation					
18	clinic	50.0				50.0

19 The other state funds appropriations to the university of New Mexico health sciences center include five
20 million four hundred thousand dollars (\$5,400,000) from the tobacco settlement program fund for the
21 following: one million dollars (\$1,000,000) for research and clinical care programs in lung and tobacco-
22 related illnesses; one million dollars (\$1,000,000) for instruction and general purposes; one million five
23 hundred thousand dollars (\$1,500,000) for research in genomics, biocomputing and environmental health;
24 four hundred fifty thousand dollars (\$450,000) for the poison control center; four hundred thousand
25 dollars (\$400,000) for the pediatric oncology program; one hundred fifty thousand dollars (\$150,000) for

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 the telemedicine program; fifty thousand dollars (\$50,000) for the los pasos program; fifty thousand					
2 dollars (\$50,000) for area health education centers; four hundred thousand dollars (\$400,000) for					
3 specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty education in					
4 pediatrics. These funds may not be used for any other purpose.					
5 Performance measures:					
6 (a) Output: University of New Mexico hospital inpatient readmission rate					4.8
7 (b) Output: Number of university of New Mexico cancer research and					
8 treatment center clinical trials					230
9 (c) Output: Number of post-baccalaureate degrees awarded					284
10 (d) Outcome: External dollars for research and public service, in					
11 millions					
12 (e) Outcome: Pass rates for step three of the United States medical					\$250.4
13 licensing exam on the first attempt					98%
14 Subtotal	[324,675.1]	[711,067.6]		[189,396.9]	1,225,139.6
15 NEW MEXICO STATE UNIVERSITY:					
16 (1) Main campus:					
17 The purpose of the instruction and general program is to provide education services designed to meet the					
18 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
19 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
20 Appropriations:					
21 (a) Other		84,900.0		120,959.0	205,859.0
22 (b) Instruction and general					
23 purposes	124,271.1	79,140.0		10,266.0	213,677.1
24 (c) Athletics	3,592.5	9,031.0			12,623.5
25 (d) Educational television	1,266.7	1,074.0			2,340.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half
 2 percent over the rates for the 2007-2008 academic year for resident students, the general fund
 3 appropriation for New Mexico state university main campus instruction and general purposes shall be
 4 reduced by an amount equal to the incremental amount generated by the tuition rate increase over four and
 5 one-half percent.

6 Performance measures:

7 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
8	retained to second year				82%
9 (b) Outcome:	External dollars for research and creative activity, in				
10	millions				\$173.3
11 (c) Output:	Number of teacher preparation programs available at New				
12	Mexico community college sites				5
13 (d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
14	completing an academic program within six years				50%
15 (e) Outcome:	Number of undergraduate transfer students from two-year				
16	colleges				1,028

17 (2) Alamogordo branch:

18 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
 19 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
 20 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

21 Appropriations:

22 (a) Other		552.0		2,036.0	2,588.0
23 (b) Instruction and general					
24 purposes	6,351.3	2,895.0		1,013.0	10,259.3
25 (c) Nurse expansion	30.1				30.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half
 2 percent over the rates for the 2007-2008 academic year for resident students, the general fund
 3 appropriation for New Mexico state university Alamogordo branch campus instruction and general purposes
 4 shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over
 5 four and one-half percent.

6	Performance measures:				
7	(a) Outcome:	Percent of new students taking nine or more credit hours			
8		successful after three years			48%
9	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			66%
10	(c) Output:	Number of students enrolled in the small business			
11		development center program			900
12	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
13		enrolled in a given fall term who persist to the following			
14		spring term			78%

15 (3) Carlsbad branch:
 16 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
 17 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
 18 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

19	Appropriations:				
20	(a)	Other	2,431.0	2,028.0	4,459.0
21	(b)	Instruction and general			
22		purposes	4,013.1	2,585.0	7,746.1
23	(c)	Nurse expansion	37.4		37.4

24 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half
 25 percent over the rates for the 2007-2008 academic year for resident students, the general fund

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriation for New Mexico state university Carlsbad branch campus instruction and general purposes
2 shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over
3 four and one-half percent.

4 Performance measures:

5 (a) Outcome:	Percent of new students taking nine or more credit hours				
6	successful after three years				67%
7 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
8 (c) Output:	Number of students enrolled in the contract training program				450

9 (4) Dona Ana branch:

10 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
11 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

13 Appropriations:

14 (a) Other		2,784.0		10,810.0	13,594.0
15 (b) Instruction and general purposes	19,289.8	11,174.0		1,153.0	31,616.8
17 (c) Nurse expansion	112.4				112.4

18 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half
19 percent over the rates for the 2007-2008 academic year for resident students, the general fund
20 appropriation for New Mexico state university Dona Ana branch campus instruction and general purposes
21 shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over
22 four and one-half percent.

23 Performance measures:

24 (a) Outcome:	Percent of new students taking nine or more credit hours				
25	successful after three years				45%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					77%
2 (c) Output:					
3					5,000
4 (d) Outcome:					
5					
6					81%
7 (5) Grants branch:					
8	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
9	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
10	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
11	Appropriations:				
12 (a) Other		850.0		1,240.0	2,090.0
13 (b) Instruction and general					
14 purposes	3,223.0	1,262.0		358.0	4,843.0
15	If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half				
16	percent over the rates for the 2007-2008 academic year for resident students, the general fund				
17	appropriation for New Mexico state university Grants campus instruction and general purposes shall be				
18	reduced by an amount equal to the incremental amount generated by the tuition rate increase over four and				
19	one-half percent.				
20	Performance measures:				
21 (a) Outcome:					
22					52%
23 (b) Outcome:					82%
24 (c) Output:					
25					700

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of first-time, full-time, degree-seeking students					
3 enrolled in a given fall term who persist to the following					
4 spring term					78%
5 (6) Department of agriculture:					
6 Appropriations:	11,263.9	3,298.0		1,636.0	16,197.9
7 (7) Research and public service projects:					
8 Appropriations:					
9 (a) Special projects expansion	1,440.6				1,440.6
10 (b) Agricultural experiment					
11 station	15,275.8	4,173.0		8,800.0	28,248.8
12 (c) Cooperative extension					
13 service	12,257.8	6,372.0		12,320.0	30,949.8
14 (d) Water resource research	458.9	92.0		292.0	842.9
15 (e) Coordination of Mexico					
16 programs	101.5				101.5
17 (f) Indian resources development	388.8				388.8
18 (g) Waste management					
19 education program	531.0			2,640.0	3,171.0
20 (h) Campus security	90.3				90.3
21 (i) Carlsbad manufacturing					
22 sector development program	363.6	2.0			365.6
23 (j) Manufacturing sector					
24 development program	421.6			73.0	494.6
25 (k) Alliances for					
underrepresented students	384.4	17.0			401.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(l) Arrowhead center for					
2	business development	111.6				111.6
3	(m) Viticulturist	151.9				151.9
4	(n) Family strengthening/					
5	parenting classes	47.5				47.5
6	(o) Aerospace engineering	486.8				486.8
7	(p) Math and science skills for					
8	disadvantaged students	30.6				30.6
9	(q) Nurse expansion	449.7				449.7
10	(r) New Mexico space consortium					
11	grant				720.0	720.0
12	(s) New Mexico space consortium					
13	grant	50.0				50.0
14	(t) Las Vegas schools agriculture					
15	education program	110.0				110.0
16	(u) Rodeo	50.0				50.0
17	(v) Tribal extension program	247.0				247.0
18	(w) Institute for international					
19	relations	200.0				200.0
20	(x) Mental health nurse					
21	practitioner	325.0				325.0
22	(y) Family wellness					
23	program	57.0				57.0
24	(z) Virtual film school	50.0				50.0
25	(aa) Space consortium and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 outreach program	102.0				102.0
2 (bb) Alliance teaching and					
3 learning advancement	175.0				175.0
4 (cc) Center for economics and					
5 personal finance	50.0				50.0
6 (dd) College assistance migrant					
7 program	307.0				307.0
8 (ee) English teacher					
9 collaborative	20.0				20.0
10 (ff) Nursing scholarships	100.0				100.0
11 Subtotal	[208,286.7]	[212,632.0]		[177,492.0]	598,410.7
12 NEW MEXICO HIGHLANDS UNIVERSITY:					
13 (1) Main:					
14 The purpose of the instruction and general program is to provide education services designed to meet the					
15 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
16 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
17 Appropriations:					
18 (a) Other		9,975.0		9,518.0	19,493.0
19 (b) Instruction and general					
20 purposes	29,279.3	9,596.0		415.0	39,290.3
21 (c) Athletics	1,635.4	169.0		13.0	1,817.4
22 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half					
23 percent over the rates for the 2007-2008 academic year for resident students, the general fund					
24 appropriation for New Mexico highlands university main campus instruction and general purposes shall be					
25 reduced by an amount equal to the incremental amount generated by the tuition rate increase over four and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	one-half percent.				
2	Performance measures:				
3	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
4		retained to second year			53%
5	(b) Outcome:	Percent of graduating seniors indicating "satisfied" or			
6		"very satisfied" with the university on student			
7		satisfaction survey			90%
8	(c) Outcome:	Percent of total funds generated by grants and contracts			23%
9	(d) Output:	Number of undergraduate transfer students from two-year			
10		colleges			437
11	(e) Output:	Percent of full-time, degree-seeking, first-time freshmen			
12		completing an academic program within six years			20%
13	(2) Research and public service projects:				
14	Appropriations:				
15	(a)	Special projects expansion	535.9		535.9
16	(b)	Upward bound	111.7		111.7
17	(c)	Advanced placement	294.4		294.4
18	(d)	Native American recruitment			
19		and retention	44.2		44.2
20	(e)	Diverse populations study	230.9		230.9
21	(f)	Visiting scientist	18.9		18.9
22	(g)	Spanish program	287.7		287.7
23	(h)	Forest and watershed			
24		institute	249.7		249.7
25	(i)	Bilingual education material	60.0		60.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(j) Spanish/English immersion					
2	program	199.8				199.8
3	(k) Rodeo	134.0				134.0
4	(l) Social work outreach and					
5	clinical training	50.0				50.0
6	(m) Wrestling program	150.0				150.0
7	(n) Medical health interpreter					
8	training center	20.0				20.0
9	Subtotal	[33,301.9]	[19,740.0]		[9,946.0]	62,987.9
10	WESTERN NEW MEXICO UNIVERSITY:					
11	(1) Main:					
12	The purpose of the instruction and general program is to provide education services designed to meet the					
13	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
14	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15	Appropriations:					
16	(a) Other		3,583.0		4,041.0	7,624.0
17	(b) Instruction and general					
18	purposes	16,767.2	6,746.0		229.0	23,742.2
19	(c) Athletics	1,718.0	193.0			1,911.0
20	If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half					
21	percent over the rates for the 2007-2008 academic year for resident students, the general fund					
22	appropriation for western New Mexico university main campus instruction and general purposes shall be					
23	reduced by an amount equal to the incremental amount generated by the tuition rate increase over four and					
24	one-half percent.					
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
2	retained to second year				50%
3 (b) Output:	Number of graduates receiving teacher licensure				155
4 (c) Outcome:	External dollars to be used for programs to promote student				
5	success, in millions				\$3
6 (d) Output:	Number of undergraduate transfer students from two-year				
7	colleges				160
8 (e) Output:	Percent of full-time, degree-seeking, first-time freshmen				
9	completing an academic program within six years				21%
10	(2) Research and public service projects:				
11	Appropriations:				
12 (a)	Educational television	128.6			128.6
13 (b)	Special projects expansion	297.4			297.4
14 (c)	Child development center	588.2	578.0		1,166.2
15 (d)	North American free trade				
16	agreement	14.7			14.7
17 (e)	Web-based teacher licensure	388.6			388.6
18 (f)	Nurse expansion	182.4			182.4
19	Subtotal	[20,085.1]	[11,100.0]	[4,270.0]	35,455.1
20	EASTERN NEW MEXICO UNIVERSITY:				
21	(1) Main campus:				
22	The purpose of the instruction and general program is to provide education services designed to meet the				
23	intellectual, educational and quality of life goals associated with the ability to enter the work force,				
24	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other		15,259.0		6,772.0	22,031.0
2 (b) Instruction and general					
3 purposes	26,925.5	10,706.0		2,761.0	40,392.5
4 (c) Athletics	1,927.1	830.0		11.0	2,768.1
5 (d) Educational television	1,139.4	1,481.0		642.0	3,262.4
6 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half					
7 percent over the rates for the 2007-2008 academic year for resident students, the general fund					
8 appropriation for eastern New Mexico university main campus instruction and general purposes shall be					
9 reduced by an amount equal to the incremental amount generated by the tuition rate increase over four and					
10 one-half percent.					
11 Performance measures:					
12 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
13 retained to second year					60%
14 (b) Outcome: External dollars supporting research and student success,					
15 in millions					\$8.0
16 (c) Output: Number of undergraduate transfer students from two-year					
17 colleges					390
18 (d) Output: Percent of full-time, degree-seeking, first-time freshmen					
19 completing an academic program within six years					33%
20 (2) Roswell branch:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
22 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
24 Appropriations:					
25 (a) Other		7,381.0		6,016.0	13,397.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b)	Instruction and general			
2		purposes	15,325.4	6,300.0	3,626.0
3	(c)	Distance education for high			
4		school	75.0		75.0
5	(d)	Nurse expansion	75.4		75.4

6 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half
7 percent over the rates for the 2007-2008 academic year for resident students, the general fund
8 appropriation for eastern New Mexico university Roswell branch campus instruction and general purposes
9 shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over
10 four and one-half percent.

11 Performance measures:

12	(a) Outcome:	Percent of new students taking nine or more credit hours			
13		successful after three years			60%
14	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			73%
15	(c) Efficiency:	Percent of programs having stable or increasing enrollments			75%
16	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
17		enrolled in a given fall term who persist to the following			
18		spring term			75.5%

19 (3) Ruidoso branch:

20 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
21 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
22 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

23 Appropriations:

24	(a)	Other	579.0		694.0	1,273.0
25	(b)	Instruction and general				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	1,661.8				1,661.8
2 (c) Adult basic education-					
3 Ruidoso	178.8	1,505.0		241.0	1,924.8
4 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half					
5 percent over the rates for the 2007-2008 academic year for resident students, the general fund					
6 appropriation for eastern New Mexico university Ruidoso branch campus instruction and general purposes					
7 shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over					
8 four and one-half percent.					
9 Performance measures:					
10 (a) Outcome: Percent of new students taking nine or more credit hours					
11 successful after three years					59%
12 (b) Efficiency: Percent of programs having stable or increasing enrollments					75%
13 (c) Outcome: Percent of first-time, full-time, degree-seeking students					
14 enrolled in a given fall term who persist to the following					
15 spring term					60%
16 (4) Research and public service projects:					
17 Appropriations:					
18 (a) Special projects expansion	563.4				563.4
19 (b) Center for teaching					
20 excellence	268.4	11.0		4.0	283.4
21 (c) Blackwater Draw site and					
22 museum	97.6	16.0			113.6
23 (d) Assessment project	141.1	6.0		2.0	149.1
24 (e) Social work	156.1				156.1
25 (f) Job training for physically					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and mentally challenged	24.0				24.0
2 (g) Math and science programs	25.0				25.0
3 (h) Student success programs	77.0				77.0
4 (i) Airframe mechanics	73.6				73.6
5 (j) Nurse expansion	42.0				42.0
6 (k) Distance teacher education	175.0				175.0
7 (l) At-risk student tutoring	98.0				98.0
8 (m) Speech and hearing					
9 rehabilitation outreach	54.0				54.0
10 (n) Science and math teacher					
11 development	95.0				95.0
12 Subtotal	[49,198.6]	[44,074.0]		[20,769.0]	114,041.6
13 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
14 (l) Main:					
15 The purpose of the instruction and general program is to provide education services designed to meet the					
16 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
17 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18 Appropriations:					
19 (a) Other		16,150.0		8,828.0	24,978.0
20 (b) Instruction and general					
21 purposes	27,515.1	11,926.0			39,441.1
22 (c) Athletics	177.2	7.0			184.2
23 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half					
24 percent over the rates for the 2007-2008 academic year for resident students, the general fund					
25 appropriation for New Mexico institute of mining and techology main campus instruction and general					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate					
2 increase over four and one-half percent.					
3 Performance measures:					
4 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
5 retained to second year					75%
6 (b) Output: Number of students registered in master of science teaching					
7 program					150
8 (c) Outcome: External dollars for research and creative activity, in					
9 millions					\$100
10 (d) Output: Number of undergraduate transfer students from two-year					
11 colleges					40
12 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
13 completing an academic program within six years					45%
14 (2) Research and public service projects:					
15 Appropriations:					
16 (a) Minority engineering, math					
17 and science	255.0				255.0
18 (b) Special projects expansion	959.5				959.5
19 (c) Bureau of mines	4,077.1	383.0			4,460.1
20 (d) Petroleum recovery research					
21 center	2,186.2	4,046.0			6,232.2
22 (e) Bureau of mines inspection	306.7				306.7
23 (f) Energetic materials research					
24 center	786.3	7,236.0		41,623.0	49,645.3
25 (g) Science and engineering fair	418.9				418.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Institute for complex					
2 additive systems analysis	624.2	254.0		21,400.0	22,278.2
3 (i) Cave and karst research	446.0	78.0			524.0
4 (j) Geophysical research center	995.9	9,630.0			10,625.9
5 (k) Homeland security center	516.8				516.8
6 (l) Aquifer mapping	264.0				264.0
7 (m) Preengineering program	50.0				50.0
8 (n) Southeast New Mexico center					
9 for energy studies	250.0				250.0
10 (o) Train middle/high school					
11 students on supercomputers		39.0			39.0
12 (p) Statewide teacher student					
13 computer program	60.0				60.0
14 (q) High school student summer					
15 science program	72.0				72.0
16 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
17 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
18 Subtotal	[39,960.9]	[49,749.0]		[71,851.0]	161,560.9
19 NORTHERN NEW MEXICO COLLEGE:					
20 (l) Main:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
22 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
24 Appropriations:					
25 (a) Other		2,041.0		2,656.0	4,697.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Instruction and general					
2 purposes	10,051.5	3,113.0		3,156.0	16,320.5
3 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half					
4 percent over the rates for the 2007-2008 academic year for resident students, the general fund					
5 appropriation for northern New Mexico college instruction and general purposes shall be reduced by an					
6 amount equal to the incremental amount generated by the tuition rate increase over four and one-half					
7 percent					
8 Performance measures:					
9 (a) Outcome: Percent of new students taking nine or more credit hours					
10 successful after three years					70%
11 (b) Outcome: Percent of graduates placed in jobs in New Mexico					70%
12 (c) Output: Number of students enrolled in the adult basic education					
13 program					400
14 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
15 enrolled in a given fall term who persist to the following					
16 spring term					80%
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) Special projects expansion	421.8				421.8
20 (b) Northern pueblos institute	60.0				60.0
21 (c) Middle school teachers math/					
22 science	250.0				250.0
23 (d) Nurse expansion	29.2				29.2
24 (e) Faculty salary adjustments	120.0				120.0
25 (f) Math and science teacher					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 education	100.0				100.0
2 (g) Health science and nursing					
3 program	200.0				200.0
4 Subtotal	[11,232.5]	[5,154.0]		[5,812.0]	22,198.5
5 SANTA FE COMMUNITY COLLEGE:					
6 (1) Main:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
8 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
9 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
10 Appropriations:					
11 (a) Other		5,965.0		2,616.0	8,581.0
12 (b) Instruction and general					
13 purposes	9,636.2	20,235.0		1,213.0	31,084.2
14 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half					
15 percent over the rates for the 2007-2008 academic year for resident students, the general fund					
16 appropriation for Santa Fe community college instruction and general purposes shall be reduced by an					
17 amount equal to the incremental amount generated by the tuition rate increase over four and one-half					
18 percent					
19 Performance measures:					
20 (a) Outcome: Percent of new students taking nine or more credit hours					
21 successful after three years					52%
22 (b) Outcome: Percent of graduates placed in jobs in New Mexico					78%
23 (c) Output: Number of students enrolled in the contract training program					3,000
24 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
25 enrolled in a given fall term who persist to the following					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
2 (c) Output: Number of students enrolled in distance education program					3,500
3 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
4 enrolled in a given fall term who persist to the following					
5 spring term					80%
6 (2) Research and public service projects:					
7 Appropriations:					
8 (a) Tax help New Mexico	342.0	32.0			374.0
9 Performance measures:					
10 Subtotal	[53,395.2]	[63,086.0]		[30,000.0]	146,481.2
11 LUNA COMMUNITY COLLEGE:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
13 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
14 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
15 Appropriations:					
16 (a) Other		1,662.0		2,042.0	3,704.0
17 (b) Instruction and general					
18 purposes	8,507.1	3,703.0		986.0	13,196.1
19 (c) Nurse expansion	36.1				36.1
20 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half					
21 percent over the rates for the 2007-2008 academic year for resident students, the general fund					
22 appropriation for Luna community college instruction and general purposes shall be reduced by an amount					
23 equal to the incremental amount generated by the tuition rate increase over four and one-half percent.					
24 Performance measures:					
25 (a) Outcome: Percent of new students taking nine or more credit hours					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					57%
2	(b) Outcome:				92%
3	(c) Output:				
4					325
5	(d) Outcome:				
6					
7					80%
8	Subtotal	[8,543.2]	[5,365.0]	[3,028.0]	16,936.2
9	MESALANDS COMMUNITY COLLEGE:				
10	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
11	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
12	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
13	Appropriations:				
14	(a) Other			1,181.0	1,181.0
15	(b) Instruction and general				
16	purposes	3,050.2	1,128.0	1,859.0	6,037.2
17	If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half				
18	percent over the rates for the 2007-2008 academic year for resident students, the general fund				
19	appropriation for Mesalands community college instruction and general purposes shall be reduced by an				
20	amount equal to the incremental amount generated by the tuition rate increase over four and one-half				
21	percent.				
22	Performance measures:				
23	(a) Outcome:				
24					49%
25	(b) Outcome:				69.5%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of students enrolled in the small business					
2 development center program					70
3 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
4 enrolled in a given fall term who persist to the following					
5 spring term					64%
6 Subtotal	[3,050.2]	[1,128.0]		[3,040.0]	7,218.2
7 NEW MEXICO JUNIOR COLLEGE:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
9 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
10 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
11 Appropriations:					
12 (a) Other		2,646.0		4,698.0	7,344.0
13 (b) Instruction and general					
14 purposes	7,393.9	12,546.0		1,059.0	20,998.9
15 (c) Athletics	41.5				41.5
16 (d) Nurse expansion	84.6				84.6
17 (e) Lea county distance					
18 education consortium	100.0				100.0
19 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half					
20 percent over the rates for the 2007-2008 academic year for resident students, the general fund					
21 appropriation for New Mexico junior college instruction and general purposes shall be reduced by an amount					
22 equal to the incremental amount generated by the tuition rate increase over four and one-half percent.					
23 Performance measures:					
24 (a) Outcome: Percent of new students taking nine or more credit hours					
25 successful after three years					60%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of graduates placed in jobs in New Mexico					67%
2 (c) Output: Number of students enrolled in distance education program					7,000
3 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
4 enrolled in a given fall term who persist to the following					
5 spring term					72.5%
6 Subtotal	[7,620.0]	[15,192.0]		[5,757.0]	28,569.0
7 SAN JUAN COLLEGE:					
8 (1) Main campus:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
10 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
11 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12 Appropriations:					
13 (a) Other		10,792.0		4,919.0	15,711.0
14 (b) Instruction and general					
15 purposes	21,300.4	28,507.0		963.0	50,770.4
16 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half					
17 percent over the rates for the 2007-2008 academic year for resident students, the general fund					
18 appropriation for San Juan college instruction and general purposes shall be reduced by an amount equal to					
19 the incremental amount generated by the tuition rate increase over four and one-half percent.					
20 Performance measures:					
21 (a) Outcome: Percent of new students taking nine or more credit hours					
22 successful after three years					70%
23 (b) Outcome: Percent of graduates placed in jobs in New Mexico					62%
24 (c) Output: Number of students enrolled in the service learning program					400
25 (d) Outcome: Percent of first-time, full-time, degree-seeking students					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 enrolled in a given fall term who persist to the following
2 spring term 80%

3 (2) Research and public service projects:

4 Appropriations:

5 (a) Dental hygiene program	204.7				204.7
6 (b) Oil and gas job training 7 program	100.8				100.8
8 (c) Indigent youth program	79.9				79.9
9 (d) Nurse expansion	367.3				367.3
10 Subtotal	[22,053.1]	[39,299.0]		[5,882.0]	67,234.1

11 CLOVIS COMMUNITY COLLEGE:

12 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit
13 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the
14 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

15 Appropriations:

16 (a) Other		3,900.0		5,975.0	9,875.0
17 (b) Instruction and general 18 purposes	10,128.6	3,349.0		676.0	14,153.6
19 (c) Nurse expansion	71.9				71.9

20 If the board of regents increases tuition for the 2008-2009 academic year more than four and one-half
21 percent over the rates for the 2007-2008 academic year for resident students, the general fund
22 appropriation for Clovis community college instruction and general purposes shall be reduced by an amount
23 equal to the incremental amount generated by the tuition rate increase over four and one-half percent.

24 Performance measures:

25 (a) Outcome: Percent of new students taking nine or more credit hours

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					72%
2	(b) Outcome:				72%
3	(c) Output:				
4					600
5	(d) Outcome:				
6					
7					81%
8	Subtotal	[10,200.5]	[7,249.0]	[6,651.0]	24,100.5
9	NEW MEXICO MILITARY INSTITUTE:				
10	The purpose of the New Mexico military institute is to provide a college-preparatory instruction for				
11	students in a residential, military environment culminating in a high school diploma or associates degree.				
12	Appropriations:				
13	(a) Other		5,862.0	512.0	6,374.0
14	(b) Instruction and general				
15	purposes	972.2	21,688.0	132.0	22,792.2
16	(c) Special projects expansion	197.8			197.8
17	(d) Knowles legislative				
18	scholarship program	715.0			715.0
19	Performance measures:				
20	(a) Output:				
21					95%
22	(b) Outcome:				
23					21.5
24	(c) Quality:				75
25	(d) Efficiency:				75%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[1,885.0]	[27,550.0]		[644.0]	30,079.0
2 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
3 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
4 training, support, and resources necessary to prepare blind and visually impaired children of New Mexico					
5 to participate fully in their families, communities and the work force and to lead independent, productive					
6 lives.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	334.7	11,082.0		547.0	11,963.7
10 (b) Low vision clinic programs	10.0				10.0
11 Performance measures:					
12 (a) Quality: Percent of parents' and districts' rating of overall					
13 quality of services based on annual survey					86%
14 (b) Output: Number of students served through a full continuum of					
15 services					1,979
16 Subtotal	[344.7]	[11,082.0]		[547.0]	11,973.7
17 NEW MEXICO SCHOOL FOR THE DEAF:					
18 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
19 fully accessible and language-rich learning environment for its students who are deaf or hard-of-hearing					
20 and to work collaboratively with families, agencies and communities throughout the state to meet the					
21 unique communication, language and learning needs of children and youth who are deaf or hard-of-hearing.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	3,639.6	11,461.0		301.0	15,401.6
25 (b) Statewide outreach services	275.0				275.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of students in grades three to twelve demonstrating					
3 academic improvement across curriculum domains					75%
4 (b) Outcome: Rate of transition to postsecondary education,					
5 vocational-technical training schools, junior colleges,					
6 work training or employment for graduates based on a					
7 three-year rolling average					90%
8 (c) Outcome: Percent of parents satisfied with educational services from					
9 New Mexico school for the deaf					90%
10 Subtotal	[3,914.6]	[11,461.01]		[301.0]	15,676.6
11 TOTAL HIGHER EDUCATION	857,865.5	1,308,023.1	317.3	545,173.9	2,711,379.8

K. PUBLIC SCHOOL SUPPORT

13 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
14 revert at the end of fiscal year 2009.

15 PUBLIC SCHOOL SUPPORT:

16 (1) State equalization guarantee distribution:

17 The purpose of public school support is to carry out the mandate to establish and maintain a uniform
18 system of free public schools sufficient for the education of, and open to, all the children of school
19 age in the state.

20 Appropriations: 2,397,185.7 750.0 2,397,935.7

21 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit
22 value determined by the secretary of public education. The secretary of public education shall establish
23 a preliminary unit value to establish budgets for the 2008-2009 school year and then, upon verification of
24 the number of units statewide for fiscal year 2009 but no later than January 31, 2009, the secretary of
25 public education may adjust the program unit value.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the state equalization guarantee distribution includes thirty-nine
2 million one hundred seventy-eight thousand six hundred dollars (\$39,178,600) to provide an average two
3 percent salary increase for all teachers, other instructional staff and other licensed and unlicensed
4 staff, effective July 1, 2008. Prior to the approval of a school district's or charter school's budget,
5 the secretary of public education shall verify that each school district or charter school is providing an
6 average two percent salary increase for all teachers and other licensed school employees and an average
7 two percent salary increase for nonlicensed school employees.

8 The secretary of public education, in collaboration with the department of finance and
9 administration, office of educational accountability, shall ensure all teachers have been evaluated under
10 the tiered licensure evaluation system and have the appropriate level of professional competencies. The
11 secretary of public education shall withhold from the public school distribution funding for the minimum
12 salary of any teacher who has not been evaluated.

13 The general fund appropriation to the state equalization guarantee distribution contains sufficient
14 funding to provide a three-quarter percent increase in the employer contribution to the educational
15 retirement fund.

16 The general fund appropriation to the state equalization guarantee distribution contains twenty-five
17 million dollars (\$25,000,000) for implementing a new funding formula contingent on the enactment of the
18 funding formula revision legislation of the second session of the forty-eighth legislature.

19 The general fund appropriation to the state equalization guarantee distribution contains sixteen
20 million dollars (\$16,000,000) for elementary physical education. After considering those elementary
21 physical education programs eligible for state financial support and the amount of state funding available
22 for elementary physical education, the secretary of public education shall annually determine the programs
23 and the consequent number of students in elementary physical education that will be used to calculate the
24 number of elementary physical education program units.

25 For the 2008-2009 school year, the state equalization guarantee distribution contains sufficient

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funding for school districts to implement a formula-based program for the start-up program. Those
2 districts shall use current year membership in the calculation of program units for the new formula-based
3 program.

4 The general fund appropriation to the state equalization guarantee distribution reflects the
5 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that
6 includes payments commonly known a “impact aid funds” pursuant to 20 USCA 7701 et seq., and formerly known
7 as “PL874 funds”.

8 The general fund appropriation to the public school fund shall be reduced by the amounts transferred
9 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act
10 receipts otherwise unappropriated.

11 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2009 from
12 appropriations made from the general fund shall revert to the general fund.

13 Performance measures:

- 14 (a) Outcome: Percent of elementary school students who achieve the No
15 Child Left Behind Act annual measurable objective for
16 proficiency or above on standards-based assessments in
17 reading and language arts 63%
- 18 (b) Outcome: Percent of elementary school students who achieve the No
19 Child Left Behind Act annual measurable objective for
20 proficiency or above on standards-based assessments in
21 mathematics 50%
- 22 (c) Outcome: Percent of middle school students who achieve the No Child
23 Left Behind Act annual measurable objective for proficiency
24 or above on standards-based assessments in reading and
25 language arts 57%

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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of middle school students who achieve the No Child					
3 Left Behind Act annual measurable objective for proficiency					
4 or above on standards-based assessments in mathematics					41%
5 (e) Outcome:					
6 Percent of recent New Mexico high school graduates who take					
7 remedial courses in higher education at two-year and					
8 four-year schools					40%
9 (f) Outcome:					
10 Current year's cohort graduation rate using four-year					
11 cumulative method					80%
12 (g) Quality:					
13 Annual percent of core academic subjects taught by highly					
14 qualified teachers, kindergarten through twelfth grade					100%
15 (2) Transportation distribution:					
16 Appropriations:	110,682.4			110,682.4	
17 The general fund appropriation to the transportation distribution contains nine hundred eight thousand					
18 dollars (\$908,000) to provide an average two percent salary increase for transportation employees					
19 effective July 1, 2008.					
20 The general fund appropriation for the transportation distribution includes sufficient funding to					
21 provide a three-quarter percent increase in the employer contribution to the educational retirement fund.					
22 (3) Supplemental distribution:					
23 Appropriations:					
24 (a) Out-of-state tuition	370.0				370.0
25 (b) Emergency supplemental	2,000.0				2,000.0
26 Any unexpended balance in the supplemental distributions of the public education department remaining at					
27 the end of fiscal year 2009 from appropriations made from the general fund shall revert to the general					
28 fund.					
29 Subtotal	[2,510,238.1]	[750.0]		2,510,988.1	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	FEDERAL FLOW THROUGH:				
2	Appropriations:			438,387.0	438,387.0
3	Subtotal			[438,387.0]	438,387.0
4	INSTRUCTIONAL MATERIAL FUND:				
5	Appropriations:				35,181.3
6	The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act				
7	(30 USCA 181, et seq.) receipts.				
8	Subtotal				35,181.3
9	EDUCATIONAL TECHNOLOGY FUND:				
10	Appropriations:				6,000.0
11	Subtotal				6,000.0
12	SCHOOLS IN NEED OF IMPROVEMENT FUND:				
13	Appropriations:				2,500.0
14	Subtotal				2,500.0
15	SCHOOL LIBRARY MATERIAL FUND:				
16	Appropriations:				2,000.0
17	Subtotal				2,000.0
18	TEACHER PROFESSIONAL DEVELOPMENT FUND:				
19	Appropriations:				1,500.0
20	Subtotal				1,500.0
21	INDIAN EDUCATION:				
22	Appropriations:				2,500.0
23	Subtotal				2,500.0
24	TOTAL PUBLIC SCHOOL SUPPORT	2,559,919.4	750.0	438,387.0	2,999,056.4
25	GRAND TOTAL FISCAL YEAR 2009				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 APPROPRIATIONS	5,957,928.5	2,534,845.8	1,299,642.3	4,890,319.0	14,682,735.6
2 Section 5. SPECIAL APPROPRIATIONS.—The following amounts are appropriated from the general fund or					
3 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be					
4 expended in fiscal years 2008 and 2009. Unless otherwise indicated, any unexpended balance of the					
5 appropriations remaining at the end of fiscal year 2009 shall revert to the appropriate fund.					
6 (1) LEGISLATIVE COUNCIL SERVICE:	150.0				150.0
7 For a legislative history project.					
8 (2) SUPREME COURT:	555.4				555.4
9 For a fire suppression system.					
10 (3) SUPREME COURT:	5.0				5.0
11 To furnish the chambers of the newly elected justice.					
12 (4) ADMINISTRATIVE OFFICE OF THE COURTS: 75.0					75.0
13 For a Dona Ana county metro court study.					
14 (5) ADMINISTRATIVE OFFICE OF THE					
15 COURTS:	100.0				100.0
16 For an independent staff study of the courts.					
17 (6) ADMINISTRATIVE OFFICE OF THE					
18 COURTS:	2,475.0				2,475.0
19 For infrastructure, vehicles, information technology and security equipment for state courts.					
20 (7) ADMINISTRATIVE OFFICE OF THE					
21 COURTS:		950.0			950.0
22 To implement video arraignment in magistrate courts.					
23 (8) SIXTH JUDICIAL DISTRICT ATTORNEY:		78.0			78.0
24 To replace vehicles, computers and printers.					
25 (9) TENTH JUDICIAL DISTRICT ATTORNEY:		126.0			126.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To replace computers, printers, furniture and phones.					
2 (10) ATTORNEY GENERAL:	50.0				50.0
3 For a compensation study.					
4 (11) TAXATION AND REVENUE DEPARTMENT:					
5 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
6 from the general fund contained in Subsection 13 of Section 5 of Chapter 109 of Laws 2006 as extended by					
7 Subsection 12 of Section 5 of Chapter 28 of Laws 2007 for equipment purchase and installation of a					
8 centralized system to issue drivers' licenses, vehicle titles and registrations and individual taxpayer					
9 identification number compliance is extended through fiscal year 2009.					
10 (12) TAXATION AND REVENUE DEPARTMENT:	1,585.7				1,585.7
11 To replace imaging equipment, out-dated kiosks, and obsolete eye-testing machines.					
12 (13) DEPARTMENT OF FINANCE AND					
13 ADMINISTRATION:	1,000.0				1,000.0
14 For intrastate air service, contingent on a revenue guarantee contract with an airline.					
15 (14) DEPARTMENT OF FINANCE AND					
16 ADMINISTRATION:	935.0				935.0
17 To develop a training model for financial transaction recording and reporting modules, including payroll					
18 and the human capital management modules for the statewide human resources, accounting and reporting					
19 system.					
20 (15) DEPARTMENT OF FINANCE AND					
21 ADMINISTRATION:	300.0				300.0
22 To develop specialized geodatabases for census blocks and to implement these databases as a tool for					
23 state-level participation in the local update census addresses program.					
24 (16) PUBLIC DEFENDER DEPARTMENT:					
25 The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the general fund in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 for defense of the Santa Rosa					
2 prison riot cases is extended through fiscal year 2009.					
3 (17) PUBLIC DEFENDER DEPARTMENT:					
4 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
5 general fund in Subsection 26 of Section 5 of Chapter 33 of Laws 2005 is extended through fiscal year 2009					
6 for providing a fee structure for contracting representation in defendants in death penalty cases.					
7 (18) PUBLIC DEFENDER DEPARTMENT:					
8 The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the					
9 general fund in Subsection 25 of Section 5 of Chapter 109 of Laws 2006 for litigation expenses related to					
10 drug cartel case defense is extended through fiscal year 2009.					
11 (19) DEPARTMENT OF INFORMATION					
12 TECHNOLOGY:	1,000.0				1,000.0
13 For staffing and operation expenses for the New Mexico computing applications center.					
14 (20) PUBLIC EMPLOYEES RETIREMENT					
15 ASSOCIATION:		1,700.0			1,700.0
16 For software upgrades.					
17 (21) PUBLIC EMPLOYEES RETIREMENT					
18 ASSOCIATION:		230.0			230.0
19 To upgrade digital imaging capabilities.					
20 (22) STATE COMMISSION OF PUBLIC RECORDS: 50.0					50.0
21 For a feasibility study to determine space needs and projected 30-year growth for the state records					
22 centers in Albuquerque and Santa Fe.					
23 (23) SECRETARY OF STATE: 1,089.0					1,089.0
24 For the 2008 general election.					
25 (24) ECONOMIC DEVELOPMENT DEPARTMENT: 75.0					75.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For New Mexico community capital to enhance access to capital for underserved businesses.					
2 (25) ECONOMIC DEVELOPMENT DEPARTMENT:	6,000.0				6,000.0
3 To the development training fund for the job training incentive program.					
4 (26) ECONOMIC DEVELOPMENT DEPARTMENT:	1,000.0				1,000.0
5 To the mainstreet capital outlay grant fund to provide low-cost financial assistance to owners of eligible					
6 properties for the redevelopment of central business districts statewide.					
7 (27) PUBLIC REGULATION COMMISSION:	30.0				30.0
8 For a qwest performance assurance plan.					
9 (28) PUBLIC REGULATION COMMISSION:	30.3	29.7			60.0
10 For equipment and software to broadcast commission hearings over the internet.					
11 (29) PUBLIC REGULATION COMMISSION:	800.0				800.0
12 For rental expenses at Marian hall.					
13 (30) PUBLIC REGULATION COMMISSION:					
14 The period of time for expending the two hundred forty-six thousand dollars (\$246,000) appropriated from					
15 the general fund and the fifty-three thousand five hundred dollars (\$53,500) appropriated from other state					
16 funds in Subsection 42 of Section 5 of Chapter 28 of Laws 2007 for enhancements to information technology					
17 systems, software and facilities, contingent on the information technology project plan being approved by					
18 the office of the chief information officer, is extended through fiscal year 2009.					
19 (31) PUBLIC REGULATION COMMISSION:	75.0				75.0
20 To prepare an independent study of the agency's organizational structure and the agency's effectiveness.					
21 (32) PUBLIC REGULATION COMMISSION:		50.0			50.0
22 To repair the firefighter training academy parking lot.					
23 (33) NEW MEXICO STATE FAIR:	150.0				150.0
24 For an independent feasibility study to determine due diligence and costs of replacing or renovating the					
25 exposition building located on the state fair campus.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (34) CULTURAL AFFAIRS DEPARTMENT:	250.0				250.0
2 For moving costs of the New Mexico history museum.					
3 (35) CULTURAL AFFAIRS DEPARTMENT:	100.0				100.0
4 For planning and implementation of centennial activities.					
5 (36) CULTURAL AFFAIRS DEPARTMENT:	350.0				350.0
6 To promote the museum of New Mexico's 100th anniversary and for marketing the opening of the state history					
7 museum.					
8 (37) DEPARTMENT OF GAME AND FISH:					
9 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
10 general fund in Subsection 50 of Section 5 of Chapter 28 of Laws 2007 for completion of a master plan for					
11 the Pecos canyon area in San Miguel, Santa Fe and Mora counties is extended through fiscal year 2009 for					
12 improvement of recreational facilities.					
13 (38) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
14 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
15 general fund in Subsection 53 of Section 5 of Chapter 33 of Laws 2005 for acquisition and planning at					
16 Shakespeare ghost town state park as extended by Subsection 52 of Section 5 of Chapter 109 of Laws 2006					
17 and Subsection 51 of Section 5 of Chapter 28 of Laws 2007 is extended through fiscal year 2009 for capital					
18 improvement or land acquisition at Pancho Villa, rockhound, city of rocks, and Percha state parks.					
19 (39) COMMISSIONER OF PUBLIC LANDS:		500.0			500.0
20 For the land stewardship program.					
21 (40) STATE ENGINEER:	400.0				400.0
22 To update the state water plan.					
23 (41) AGING AND LONG-TERM SERVICES DEPARTMENT:					
24 Any unexpended or unencumbered balance remaining from the general fund appropriation made to the long-term					
25 services division of the aging and long-term services department in Section 4 of Chapter 28 of Laws 2007					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for long-term brain injury waiver services shall not revert to the general fund but shall be deposited					
2 into the brain injury services fund and is appropriated to the long-term services division of the aging					
3 and long-term services department for the purposes specified in Section 24-1-24 NMSA 1978.					
4 (42) AGING AND LONG-TERM SERVICES					
5 DEPARTMENT:	75.0				75.0
6 To develop a model for court monitoring of guardianship cases.					
7 (43) AGING AND LONG-TERM SERVICES					
8 DEPARTMENT:	100.0				100.0
9 To facilitate interest and start-up of micro boards supporting individuals with disabilities.					
10 (44) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0
11 For a food stamp penalty assessment.					
12 (45) HUMAN SERVICES DEPARTMENT:				180.0	180.0
13 For a historical study of individuals who have left New Mexico works.					
14 (46) HUMAN SERVICES DEPARTMENT:	250.0				250.0
15 For an external quality review of behavioral health services.					
16 (47) HUMAN SERVICES DEPARTMENT:					
17 The period of time for expending the four hundred two thousand five hundred dollars (\$402,500)					
18 appropriated from the general fund and seven hundred twenty-eight thousand nine hundred dollars (\$728,900)					
19 from federal funds contained in Subsection 59 of Section 5 of Chapter 28 of Laws 2007 for updates to					
20 information technology systems related to changes in the federal temporary assistance for needy families					
21 program is extended through fiscal year 2009.					
22 (48) DEPARTMENT OF HEALTH:	450.0				450.0
23 To purchase analytical equipment to support driving-while-intoxicated and autopsy testing, environmental					
24 testing, and communicable disease outbreak detection.					
25 (49) DEPARTMENT OF ENVIRONMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending two hundred ninety-five thousand dollars (\$295,000) appropriated from the					
2 general fund in Subsection 77 of Section 5 of Chapter 28 of Laws 2007 for the cleanup of the Terrero mine					
3 site at which the state of New Mexico is the responsible party is extended through fiscal year 2009.					
4 (50) DEPARTMENT OF ENVIRONMENT:	3,000.0				3,000.0
5 To fund the solid waste facility grant fund to help communities meet recycling and solid waste					
6 infrastructure needs statewide.					
7 (51) VETERANS' SERVICE DEPARTMENT:	24.2				24.2
8 For wireless laptops.					
9 (52) CHILDREN, YOUTH AND FAMILIES					
10 DEPARTMENT:	535.0				535.0
11 For implementation of the Missouri model for juveniles.					
12 (53) CORRECTIONS DEPARTMENT:	150.0				150.0
13 For purchase of modular units.					
14 (54) CORRECTIONS DEPARTMENT:	445.0				445.0
15 To purchase an emergency generator and to build a vehicle service bay with storage unit.					
16 (55) DEPARTMENT OF PUBLIC SAFETY:	2,000.0				2,000.0
17 To replace vehicles.					
18 (56) DEPARTMENT OF TRANSPORTATION:	19,577.9				19,577.9
19 To offset incurred oil and maintenance costs for all state road activities.					
20 (57) DEPARTMENT OF TRANSPORTATION:	6,600.0				6,600.0
21 To supplement the state road fund for highway maintenance activities statewide.					
22 (58) DEPARTMENT OF TRANSPORTATION:	25,000.0				25,000.0
23 To supplement the highway maintenance fund.					
24 (59) PUBLIC EDUCATION DEPARTMENT:	69.0				69.0
25 For a pilot program to assist districts statewide with the student and teacher accountability reporting					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 system and operating budget management system.					
2 (60) PUBLIC EDUCATION DEPARTMENT:	1,500.0				1,500.0
3 For emergency support of school districts experiencing shortfalls in operating budgets.					
4 (61) PUBLIC EDUCATION DEPARTMENT:	8,100.0				8,100.0
5 For holding school districts harmless from reductions in state equalization guarantee distributions					
6 resulting from implementation of a new public school funding formula. The appropriation is contingent on					
7 the enactment of legislation by the second session of the forty-eighth legislature to implement a new					
8 public school funding formula. The appropriation is from the separate account of the appropriation					
9 contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in					
10 Section 12 of Chapter 114 of Laws 2004.					
11 (62) NEW MEXICO SCHOOL FOR THE DEAF:	345.0				345.0
12 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
13 (63) HIGHER EDUCATION DEPARTMENT:	5,000.0				5,000.0
14 To the college affordability endowment fund. Prior to distribution, the higher education department shall					
15 require an accountability plan from higher education institutions.					
16 (64) HIGHER EDUCATION DEPARTMENT:	5,000.0				5,000.0
17 To the faculty endowment fund.					
18 (65) UNIVERSITY OF NEW MEXICO:	300.0				300.0
19 For the pediatric oncology program.					
20 (66) UNIVERSITY OF NEW MEXICO:	5,000.0				5,000.0
21 To purchase state-of-the-art patient care equipment.					
22 (67) UNIVERSITY OF NEW MEXICO:	1,472.0				1,472.0
23 To provide a one-time supplement for addressing the backlog of deferred maintenance at university of New					
24 Mexico-Taos.					
25 (68) UNIVERSITY OF NEW MEXICO:	355.0				355.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To provide a one-time supplement for addressing the backlog of deferred maintenance at university of New					
2 Mexico-Valencia.					
3 (69) NEW MEXICO HIGHLANDS UNIVERSITY:	260.9				260.9
4 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
5 (70) WESTERN NEW MEXICO UNIVERSITY:	300.0				300.0
6 For the master in social work program at western New Mexico university.					
7 (71) WESTERN NEW MEXICO UNIVERSITY:	875.7				875.7
8 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
9 (72) EASTERN NEW MEXICO UNIVERSITY:	18.5				18.5
10 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
11 (73) EASTERN NEW MEXICO UNIVERSITY:	446.3				446.3
12 To provide a one-time supplement for addressing the backlog of deferred maintenance at eastern New Mexico					
13 university-Roswell.					
14 (74) EASTERN NEW MEXICO UNIVERSITY:	75.3				75.3
15 To provide a one-time supplement for addressing the backlog of deferred maintenance at eastern New Mexico					
16 university-Ruidoso.					
17 (75) NEW MEXICO INSTITUTE OF MINING					
18 AND TECHNOLOGY:	250.0				250.0
19 For the geophysical research center.					
20 (76) NEW MEXICO INSTITUTE OF MINING					
21 AND TECHNOLOGY:	79.8				79.8
22 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
23 (77) NORTHERN NEW MEXICO COLLEGE:	91.2				91.2
24 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
25 (78) NORTHERN NEW MEXICO COLLEGE:	600.0				600.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For start up funding for new degree programs.					
2 (79) SANTA FE COMMUNITY COLLEGE:	782.8				782.8
3 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
4 (80) LUNA COMMUNITY COLLEGE:	728.7				728.7
5 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
6 (81) MESALANDS COMMUNITY COLLEGE:	56.9				56.9
7 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
8 (82) SAN JUAN COLLEGE:	362.3				362.3
9 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
10 (83) CLOVIS COMMUNITY COLLEGE:	97.9				97.9
11 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
12 (84) NEW MEXICO MILITARY INSTITUTE:	247.0				247.0
13 To provide a one-time supplement for addressing the backlog of deferred maintenance.					
14 TOTAL SPECIAL APPROPRIATIONS	110,601.8	3,663.7		180.0	114,445.5
15 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.—The following amounts are appropriated from					
16 the general fund, or other funds as indicated, for expenditure in fiscal year 2008 for the purposes					
17 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
18 department of finance and administration and the legislative finance committee that no other funds are					
19 available in fiscal year 2008 for the purpose specified and approval by the department of finance and					
20 administration. Any unexpended balances remaining at the end of fiscal year 2008 shall revert to the					
21 appropriate fund.					
22 (1) SUPREME COURT:	10.0				10.0
23 For transcription of recorded criminal cases.					
24 (2) ADMINISTRATIVE OFFICE OF THE					
25 COURTS:	489.0				489.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For expenses incurred in fiscal year 2007 in the jury and witness program.					
2 (3) ADMINISTRATIVE OFFICE OF THE					
3 COURTS:	300.0				300.0
4 For juror and interpreter payments.					
5 (4) ADMINISTRATIVE OFFICE OF THE					
6 COURTS:	150.0				150.0
7 To increase the court-appointed attorney fund.					
8 (5) SUPREME COURT BUILDING COMMISSION:	10.6				10.6
9 For repairs and equipment.					
10 (6) SECOND JUDICIAL DISTRICT ATTORNEY:	140.0				140.0
11 For salary and benefits of four full-time-equivalent positions in the domestic violence project unit.					
12 (7) GENERAL SERVICES DEPARTMENT:	4,000.0				4,000.0
13 For unemployment compensation delinquent payments to the workforce solutions department. Disbursement of					
14 the appropriation is subject to board of finance certification of need and approval of a valid repayment					
15 plan. The general services department shall recoup two million dollars (\$2,000,000) from other state					
16 funds at nongeneral fund agencies by June 30, 2009.					
17 (8) DEPARTMENT OF INFORMATION					
18 TECHNOLOGY:	2,800.0				2,800.0
19 For payment to the federal government for over-charged information technology services, contingent on an					
20 adverse decision against the state in the court case of <i>New Mexico department of information technology v</i>					
21 <i>U.S. department of health and human services and Michael O'Leavitt</i> in the federal district court.					
22 (9) STATE TREASURER:	180.0				180.0
23 For implementation of a disaster recovery plan.					
24 (10) BOARD OF EXAMINERS FOR ARCHITECTS:		5.4			5.4
25 For an over-expenditure in the personal services and employee benefits category in fiscal year 2007.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (11) BOARD OF NURSING:		12.2			12.2
2 For an over-expenditure in the personal services and employee benefits category in fiscal year 2007.					
3 (12) STATE ENGINEER:	274.0				274.0
4 For a shortfall in funding of leased office space.					
5 (13) HUMAN SERVICES DEPARTMENT:	12,500.0	27,000.0			39,500.0
6 For additional caseloads in medicaid.					
7 (14) HUMAN SERVICES DEPARTMENT:	957.6			1,436.4	2,394.0
8 For information technology charges in the income support division.					
9 (15) DEPARTMENT OF HEALTH:	500.0				500.0
10 For receivership expenses.					
11 (16) CHILDREN, YOUTH AND FAMILIES					
12 DEPARTMENT:	997.9				997.9
13 For costs associated with an audit of the Title IV-E university stipend program.					
14 (17) CHILDREN, YOUTH AND FAMILIES					
15 DEPARTMENT:	1,994.0				1,994.0
16 For shortfalls and special needs in the protective services and juvenile justice services programs.					
17 (18) PUBLIC EDUCATION DEPARTMENT:	62.0				62.0
18 For information service division and motor pool charges incurred in fiscal year 2007.					
19 (19) PUBLIC SCHOOL SUPPORT:	1,633.1				1,633.1
20 For fuel for public school buses.					
21 TOTAL SUPPLEMENTAL AND DEFICIENCY					
22 APPROPRIATIONS	26,998.2	27,017.6		1,436.4	55,452.2
23 Section 7. DATA PROCESSING APPROPRIATIONS.—The following amounts are appropriated from the general					
24 fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the					
25 appropriation may be expended in fiscal years 2008, 2009 and 2010. Unless otherwise indicated, any					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 unexpended balances remaining at the end of fiscal year 2010 shall revert to the general fund or other					
2 funds as indicated. For executive branch agencies, the department of finance and administration shall					
3 allocate amounts from the general fund for the purposes specified on receiving certification and					
4 supporting documentation from the state chief information officer that indicates compliance with the					
5 information technology commission project certification process. The judicial information systems council					
6 shall certify compliance to the department of finance and administration for judicial branch projects.					
7 For executive branch agencies, all hardware and software purchases funded through appropriations made in					
8 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief					
9 information officer and state purchasing division to achieve economies of scale and to provide the state					
10 with the best unit price.					
11 (1) LEGISLATIVE FINANCE COMMITTEE:	300.0				300.0
12 For business process analysis and needs assessment to address the statewide human resource, accounting and					
13 management reporting system functionality for capital projects, budget preparation and interface for					
14 preparation of the General Appropriation Act					
15 (2) ADMINISTRATIVE OFFICE OF THE					
16 COURTS:	2,100.0				2,100.0
17 To include the Bernalillo county metropolitan court in the implementation of the statewide integrated and					
18 consolidated case management system with electronic document management and electronic filing					
19 capabilities.					
20 (3) TAXATION AND REVENUE DEPARTMENT:	4,500.0				4,500.0
21 To begin the replacement of the 30-year-old common business oriented language-based motor vehicle driver					
22 system.					
23 (4) TAXATION AND REVENUE DEPARTMENT:	1,000.0				1,000.0
24 To begin replacement of the oil and natural gas accounting and reporting database with commercial off-the-					
25 shelf solutions.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) TAXATION AND REVENUE DEPARTMENT:		2,752.5			2,752.5
2 To implement point-of-sale at all motor vehicle offices. The appropriation is from the motor vehicle					
3 division cash balances.					
4 (6) DEPARTMENT OF FINANCE AND					
5 ADMINISTRATION:	500.0				500.0
6 For a statewide human resource, accounting and management reporting system data warehouse that will allow					
7 access to non-confidential data for analytical purposes.					
8 (7) RETIREE HEALTH CARE AUTHORITY:		500.0			500.0
9 To plan and select a commercial off-the-shelf replacement system for retiree health care benefits and re-					
10 engineer business processes, if necessary, contingent on the department of information technology					
11 providing technical and project management assistance.					
12 (8) GENERAL SERVICES DEPARTMENT:	500.0				500.0
13 For the statewide human resource, accounting and management reporting system strategic sourcing and					
14 electronic procurement configuration for the state purchasing division.					
15 (9) STATE COMMISSION OF PUBLIC					
16 RECORDS:	1,000.0				1,000.0
17 To implement a commercial off-the-shelf centralized records repository system with assistance from the					
18 department of information technology.					
19 (10) STATE TREASURER:	150.0				150.0
20 To implement off-site disaster recovery for the state investment system.					
21 (11) STATE TREASURER:	300.0				300.0
22 For the statewide human resource, accounting and management reporting system daily interest calculation on					
23 self-earning accounts, an interface to the investment system and conversion to a check-paid file for					
24 reconciliation purposes.					
25 (12) REGULATION AND LICENSING					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT:	138.5		46.2		184.7
2 To provide wireless inspection capabilities that will interface with license 2000. The appropriation is					
3 proportionately from the general, barbers and cosmetologists, pharmacy, private investigator and					
4 polygrapher and thanatopractice license funds.					
5 (13) CULTURAL AFFAIRS DEPARTMENT:	560.0				560.0
6 To migrate the New Mexico cultural information system to newer technology.					
7 (14) DEPARTMENT OF HEALTH:	900.0				900.0
8 To implement a standard timekeeping system at all facilities and interface to the statewide human					
9 resource, accounting and management reporting system.					
10 TOTAL DATA PROCESSING APPROPRIATIONS	11,948.5		3,298.7		15,247.2
11 Section 8. COMPENSATION APPROPRIATIONS.--					
12 A. Nineteen million three hundred fifty-six thousand dollars (\$19,356,000) is appropriated					
13 from the general fund to the department of finance and administration for expenditure in fiscal year 2009					
14 to provide salary increases to employees in budgeted positions who have completed their probationary					
15 period subject to satisfactory or better job performance. The salary increases shall be effective July 1,					
16 2008, and distributed as follows:					
17 (1) five hundred sixty-four thousand four hundred dollars (\$564,400) to provide the					
18 justices of the supreme court; the chief justice of the supreme court; the chief judge of the court of					
19 appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts; child					
20 support hearing officers; and special commissioners a salary increase of two and four tenths percent;					
21 (2) one million nine hundred forty-one thousand seven hundred dollars (\$1,941,700) to					
22 provide all judicial permanent employees, other than employees whose salaries are set by statute, with an					
23 average two and four tenths percent salary increase based on employee job performance as determined by the					
24 administrative office of the courts;					
25 (3) forty-three thousand four hundred dollars (\$43,400) to provide the district attorneys					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 a salary increase of two and four tenths percent;
- 2 (4) one million four thousand one hundred dollars (\$1,004,100) to provide all district
- 3 attorney permanent employees, other than elected district attorneys, with a two and four tenths percent
- 4 salary increase based on employee job performance as determined by the administrative office of the
- 5 district attorneys.
- 6 (5) twelve million eight hundred thirty-three thousand dollars (\$12,833,000) to provide
- 7 incumbents in agencies governed by the Personnel Act, other than commissioned officers of the department
- 8 of public safety, with a two and four tenths percent salary increase based on employee job performance as
- 9 determined by the personnel board.
- 10 (6) one million one hundred fifty-four thousand eight hundred dollars (\$1,154,800) to
- 11 provide executive exempt employees, including attorney general employees and workers' compensation judges,
- 12 with an average two and four tenths percent salary increase;
- 13 (7) nine hundred eighteen thousand eight hundred dollars (\$918,800) to provide all
- 14 commissioned officers of the department of public safety with an average two and four tenths percent
- 15 salary increase in accordance with the New Mexico state police career pay system and the Personnel Act as
- 16 determined by the secretary for the department of public safety and the state personnel board. In lieu of
- 17 the probationary requirements of Subsection A, commissioned officers of the New Mexico state police of the
- 18 department of public safety who have completed one year of continuous service subject to satisfactory or
- 19 better performance are eligible for the salary increase in accordance with the New Mexico state police
- 20 career system;
- 21 (8) one hundred sixty-two thousand five hundred dollars (\$162,500) to provide teachers in
- 22 the department of health, corrections department, children, youth and families department and the school
- 23 for the blind with a salary increase of two and four tenths percent;
- 24 (9) three hundred twenty-one thousand eight hundred dollars (\$321,800) to provide
- 25 permanent legislative employees, including permanent employees of the legislative council service,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 legislative finance committee, legislative education study committee, legislative building service, the
2 house and senate, house and senate chief clerks' offices and house and senate leadership, with an average
3 salary increase of two and four tenths percent; and

4 (10) Four hundred eleven thousand five hundred dollars (\$411,500) for an additional two
5 percent increase for staff attorneys of the district attorneys as determined by a plan submitted by the
6 administrative office of the district attorneys.

7 B. Sixteen million nine hundred thirty-four thousand four hundred dollars (\$16,934,400) is
8 appropriated from the general fund to the higher education department for expenditure in fiscal year 2009
9 to provide faculty and staff of four- and two-year postsecondary education institutions with an average
10 two percent compensation increase effective July 1, 2008.

11 C. Seven million two hundred ninety-four thousand four hundred dollars (\$7,294,400) is
12 appropriated from the general fund for expenditure in fiscal year 2009 to provide for a two-tenths percent
13 increase in the employer contribution rate to the retiree health care fund. The appropriation is
14 contingent on enactment of legislation by the second session of the forty-eighth Legislature that expands
15 and reorganizes the retiree health care board, improves accountability and reporting requirements and
16 increases contribution rates. This appropriation shall be distributed as follows:

17 (1) one million five hundred ninety-two thousand two hundred dollars - (\$1,592,200) to
18 the department of finance and administration for expenditure in fiscal year 2009 for employees in budgeted
19 positions;

20 (2) four million eight thousand seven hundred dollars (\$4,008,700) to the public
21 education department for expenditure in fiscal year 2009 for employees in budgeted positions; and

22 (3) one million six hundred ninety-three thousand four hundred dollars (\$1,693,400) to
23 the higher education department for expenditure in fiscal year 2009 for employees in budgeted positions.

24 D. The department of finance and administration shall distribute a sufficient amount to each
25 agency to provide the appropriate increase for those employees whose salaries are received as a result of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 the general fund appropriations in the General Appropriation Act of 2008. Any unexpended balance
2 remaining at the end of fiscal year 2009 shall revert to the general fund.

3 E. For those state employees whose salaries are referenced in or received as a result of
4 nongeneral fund appropriations in the General Appropriation Act of 2008, the department of finance and
5 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
6 the salary increases equivalent to those provided for in this section, and such amounts are appropriated
7 for expenditure in fiscal year 2009. Any unexpended balance remaining at the end of fiscal year 2009 shall
8 revert to the appropriate fund.

9 Section 9. **TRANSFER AUTHORITY.** -- If revenues and transfers to the general fund at the end of
10 fiscal year 2008 are not sufficient to meet appropriations, the governor, with state board of finance
11 approval, may transfer at the end of that year the amount necessary to meet the year's obligation from the
12 unencumbered balance remaining in the general fund operating reserve in a total not to exceed two hundred
13 seventy million dollars (\$75,000,000).

14 Section 10. **SEVERABILITY.** -- If any part or application of this act is held invalid, the remainder
15 or its application to other situations or persons shall not be affected.

[bracketed material] = deletion

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